



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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$26,806	-	-	-	-	-	-	-	-	-	\$26,806
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	35.95	\$4,057,814	1.00	\$104,420	-	-	-	-	-	-	-	-	36.95	\$4,162,234
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.65	\$81,804	0.46	\$57,899	0.25	\$31,487	-	-	-	-	-	-	1.36	\$171,190
120041 - Health Services (Nurses & Therapist)	1.40	\$173,833	-	-	-	-	-	-	-	-	-	-	1.40	\$173,833
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$312,535	-	-	-	-	-	-	-	-	-	-	2.00	\$312,535
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	0.18	\$23,129	-	-	-	-	-	-	-	-	1.00	\$128,472
210001 - Aides & Assistants	72.00	\$5,120,370	0.06	\$5,430	-	-	-	-	-	-	-	-	72.06	\$5,125,800
220001 - Custodians ³	5.00	\$373,544	-	-	-	-	-	-	-	-	-	-	5.00	\$373,544
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$155,233	2.44	\$155,233
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$228,919	-	-	-	-	-	-	-	-	-	-	3.00	\$228,919
290001 - Other Classified (Campus Aides)	0.75	\$41,780	1.94	\$65,388	-	-	-	-	-	-	-	-	2.69	\$107,168
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,838	-	\$15	-	-	-	-	-	\$1,853
Other non-staffing allocations	-	\$85,642	-	\$19,175	-	-	-	\$458	-	-	-	-	-	\$105,275
Total	121.57	\$10,581,584	3.64	\$302,247	0.25	\$33,325	-	\$473	-	-	2.44	\$155,233	127.90	\$11,072,862

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District: **Central**
 School Type: **Opportunity School**
 Norm Category: **-**
 Fund Center- School Name: **1191801 - MC ALISTER HS CYESIS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$9,004	-	-	-	-	-	-	-	-	-	\$9,004	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$9,004	-	-	-	-	-	-	-	-	-	\$9,004	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.00	\$1,094,840	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,094,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.40	\$44,818	-	-	-	-	-	-	-	0.61	\$68,057
120041 - Health Services (Nurses & Therapist)	0.68	\$81,957	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.88	\$106,051
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$321,377	-	-	-	-	-	-	-	-	-	-	-	2.00	\$321,377
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,003	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,003
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	0.39	\$15,837	-	-	-	-	-	-	-	-	-	-	-	0.39	\$15,837
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$88,203	-	-	-	-	-	-	-	-	-	-	-	1.00	\$88,203
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	\$10,821	-	-	-	-	-	-	-	-	-	-	-	-	\$10,821
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$1,235	-	\$13	-	-	-	-	-	-	\$1,248
Other non-staffing allocations	-	\$31,525	-	\$27,767	-	\$112,668	-	\$405	-	-	-	-	-	-	\$172,365
Total	14.08	\$1,728,113	0.20	\$69,869	0.40	\$158,721	-	\$418	-	-	-	-	-	14.68	\$1,957,121

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$1,398	-	-	-	-	-	-	-	-	-	\$1,398	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$1,398	-	-	-	-	-	-	-	-	-	\$1,398	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.35	\$1,455,665	0.20	\$23,235	-	-	-	-	-	-	-	-	-	12.55	\$1,478,900
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.37	\$46,476	0.20	\$25,189	0.40	\$50,246	-	-	-	-	-	-	-	0.97	\$121,911
120041 - Health Services (Nurses & Therapist)	0.70	\$90,945	-	-	-	-	-	-	-	-	-	-	-	0.70	\$90,945
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$201,838	-	-	-	-	-	-	-	-	-	-	-	1.33	\$201,838
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	-	-	-	-	-	-	-	-	-	-	-	0.40	\$51,377
210001 - Aides & Assistants	33.40	\$2,471,178	-	-	-	-	-	-	-	-	-	-	-	33.40	\$2,471,178
220001 - Custodians ³	4.00	\$305,864	-	-	-	-	-	-	-	-	-	-	-	4.00	\$305,864
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,978	-	1.81	\$115,978
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,125	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,576
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.29	\$8,293	-	-	-	-	-	-	-	-	-	0.87	\$25,325
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$3,151	-	\$34	-	-	-	-	-	-	\$3,185
Other non-staffing allocations	-	\$31,647	-	\$5,386	-	\$24,878	-	\$1,077	-	-	-	-	-	-	\$62,988
Total	55.13	\$4,829,147	1.07	\$90,966	0.40	\$78,275	-	\$1,111	-	-	1.81	\$115,978	58.41	\$5,115,477	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$44,250.00	-	\$448	-	-	-	-	-	-	-	-	-	\$44,698
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.39	\$1,292,137	1.85	\$225,359	-	-	-	-	0.55	\$66,260	-	-	12.79	\$1,583,756
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.67	\$49,185	1.34	\$25,826	-	-	-	-	-	-	4.01	\$75,011
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$55,302	0.16	\$20,098	0.10	\$12,561	-	-	-	-	-	-	0.70	\$87,961
120041 - Health Services (Nurses & Therapist)	0.40	\$48,678	0.60	\$72,282	-	-	-	-	-	-	-	-	1.00	\$120,960
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,786	-	-	-	-	-	-	-	-	-	-	1.33	\$217,786
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	0.50	\$62,339	1.50	\$180,707	-	-	-	-	-	-	2.50	\$307,272
210001 - Aides & Assistants	6.22	\$476,540	-	-	-	-	-	-	-	-	-	-	6.22	\$476,540
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.58	\$16,117	0.27	\$7,305	0.11	\$3,132	-	-	-	-	2.30	\$64,456
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	\$393	-	-	-	-	-	-	-	-	-	-	-	\$393
Potential Funding Variance	-	-	-	-	-	\$10,580	-	\$107	-	-	-	-	-	\$10,687
Other non-staffing allocations	-	\$215,254	-	\$9,229	-	\$13,346	-	\$314	-	-	-	-	-	\$238,143
Total	24.62	\$2,758,944	6.74	\$492,166	3.21	\$250,325	0.11	\$3,553	0.55	\$66,260	2.62	\$161,576	37.85	\$3,732,824

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,397,869	-	-	-	-	-	-	-	-	-	-	-	12.00	\$1,397,869
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,850
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.10	\$1,435,339	-	-	-	-	-	-	-	-	-	-	-	13.10	\$1,435,339

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BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Elementary School
PHBAO
1204101 - ALEXANDRIA EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$37,395.00	-	\$4,591	-	-	-	-	-	-	-	-	-	\$41,986
Projected Carryover-Hold, BI 40344, CI 430098	-	\$80,670.00	-	\$96,814	-	-	-	-	-	-	-	-	-	\$177,484
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.20	\$2,516,385	5.65	\$628,116	-	-	-	-	0.18	\$21,685	-	-	27.03	\$3,166,186
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	6.00	\$116,190	-	-	-	-	-	-	10.00	\$189,966
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.05	\$6,280	0.40	\$50,246	0.20	\$25,123	-	-	-	-	-	-	0.65	\$81,649
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	0.80	\$96,376	-	-	-	-	-	-	-	-	1.30	\$162,332
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$205,595	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$352,413
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$84,785	0.64	\$79,251	1.50	\$190,152	-	-	-	-	-	-	2.80	\$354,188
210001 - Aides & Assistants	4.50	\$325,866	2.25	\$162,933	-	-	-	-	-	-	-	-	6.75	\$488,799
220001 - Custodians ³	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	2.00	\$163,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$305,377	5.05	\$305,377
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$135,340	1.38	\$72,515	0.75	\$62,790	-	-	-	-	-	-	4.13	\$270,645
290001 - Other Classified (Campus Aides)	2.02	\$60,034	0.20	\$5,682	-	-	0.13	\$3,480	-	-	-	-	2.35	\$69,196
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$25,255	-	-\$9,445	-	-	-	-	-	-	-	\$15,810
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$16,524	-	\$179	-	-	-	-	-	\$16,703
Other non-staffing allocations	-	\$117,309	-	\$81,038	-	\$17,166	-	\$2,281	-	-	-	-	-	\$217,794
Total	34.18	\$3,799,205	16.32	\$1,523,411	8.45	\$418,500	0.13	\$5,940	0.18	\$21,685	5.05	\$305,377	64.31	\$6,074,118

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$377,251	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$377,251	-	-	-	-	-	-	-	-	-	-	-	3.00

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,624.00	-	\$57,984	-	-	-	-	-	-	-	-	-	\$66,608
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,938.00	-	\$57,984	-	-	-	-	-	-	-	-	-	\$93,922
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.31	\$1,201,247	1.60	\$193,577	-	-	-	-	-	-	-	-	11.91	\$1,394,824
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.83	\$52,259	6.16	\$119,438	-	-	-	-	-	-	8.99	\$171,697
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	-	-	-	-	-	-	-	-	-	-	0.34	\$42,707
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	1.25	\$203,389
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	0.50	\$69,682	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.33	\$37,903	0.20	\$5,682	0.29	\$7,826	0.10	\$2,611	-	-	-	-	1.92	\$54,022
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,913	-	\$1,065	-	-	-	-	-	-	-	\$29,978
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,257	-	\$90	-	-	-	-	-	\$7,347
Other non-staffing allocations	-	\$150,129	-	\$72,404	-	\$4,757	-	\$280	-	-	-	-	-	\$227,570
Total	20.33	\$2,219,596	5.41	\$530,442	6.95	\$210,025	0.10	\$2,981	-	-	2.62	\$161,576	35.41	\$3,124,620

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1206802 - ALLESNDRO COOP LR MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.15	\$729,493	0.05	\$5,479	-	-	-	-	-	-	-	-	-	6.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,534	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$33,483	-	-	-	-	-	-	-	-	-	-	-	\$33,483
Total	6.65	\$830,510	0.05	\$5,479	-	-	-	-	-	-	-	-	-	6.70

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$380.00	-	\$9,119	-	-	-	-	-	-	-	-	-	\$9,499
Projected Carryover-Hold, BI 40344, CI 430098	-	\$13,591.00	-	\$7,538	-	-	-	-	-	-	-	-	-	\$21,129
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.92	\$959,975	1.40	\$135,396	-	-	-	-	-	-	-	-	10.32	\$1,095,371
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,224	-	-	-	-	-	-	-	-	-	-	0.50	\$9,224
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	-	-	-	-	-	-	-	-	0.37	\$46,476
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$97,471
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	0.40	\$48,189	0.60	\$72,284	-	-	-	-	-	-	1.50	\$184,699
210001 - Aides & Assistants	6.00	\$434,488	1.50	\$108,622	-	-	-	-	-	-	-	-	7.50	\$543,110
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$135,340	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$148,791
290001 - Other Classified (Campus Aides)	0.71	\$20,512	0.20	\$5,682	0.13	\$3,480	-	-	-	-	-	-	1.04	\$29,674
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,612	-	\$35	-	-	-	-	-	\$3,647
Other non-staffing allocations	-	\$106,589	-	\$2,548	-	\$2,774	-	\$1,131	-	-	-	-	-	\$113,042
Total	22.65	\$2,190,138	4.28	\$391,349	0.73	\$82,150	-	\$1,166	-	-	1.50	\$104,626	29.16	\$2,769,429

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$24,301.00	-	-	-	-	-	-	-	-	-	-	-	\$24,301	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,513.00	-	-	-	-	-	-	-	-	-	-	-	\$29,513	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$36,817	-	-	-	-	-	-	-	-	-	-\$36,817	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.12	\$1,413,143	1.40	\$175,776	1.00	\$120,470	-	-	-	-	-	-	-	14.52	\$1,709,389
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.83	\$15,371	2.00	\$36,888	4.84	\$93,614	-	-	-	-	-	-	-	7.67	\$145,873
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.51	\$64,128
120041 - Health Services (Nurses & Therapist)	0.29	\$36,979	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.69	\$85,167
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$214,367	-	-	-	-	-	-	-	-	-	-	-	1.33	\$214,367
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,018	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.60	\$213,484
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.84	\$23,992	0.45	\$12,639	-	-	-	-	-	-	-	-	-	1.29	\$36,631
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-	\$10,023
Non-Staffing															
Pending Distribution	-	-	-	-	-	\$1,913	-	-	-	-	-	-	-	-	\$1,913
Potential Funding Variance	-	-	-	-	-	\$5,839	-	\$70	-	-	-	-	-	-	\$5,909
Other non-staffing allocations	-	\$143,066	-	\$47,152	-	\$18,599	-	\$2,240	-	-	-	-	-	-	\$211,057
Total	22.57	\$2,489,097	5.33	\$408,463	6.34	\$300,672	-	\$2,310	-	-	2.62	\$161,576	36.86	\$3,362,118	

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$1,514.00	-	\$26,656	-	-	-	-	-	-	-	-	-	\$28,170
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,471.00	-	\$26,656	-	-	-	-	-	-	-	-	-	\$35,127
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	35.55	\$4,049,057	4.05	\$476,159	-	-	-	-	0.55	\$66,260	-	-	40.15	\$4,591,476
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	5.50	\$106,527	-	-	-	-	-	-	9.50	\$180,303
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$36,427	-	-	1.80	\$226,503	-	-	-	-	-	-	2.09	\$262,930
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.80	\$96,376	-	-	-	-	-	-	-	-	1.30	\$162,624
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$212,572	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$359,390
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,023	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	3.00	\$365,170
210001 - Aides & Assistants	10.50	\$770,647	-	-	-	-	-	-	-	-	-	-	10.50	\$770,647
220001 - Custodians ³	3.00	\$232,175	-	-	-	-	-	-	-	-	-	-	3.00	\$232,175
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,013	5.05	\$307,013
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$193,178	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$206,629
290001 - Other Classified (Campus Aides)	1.41	\$41,021	2.06	\$57,447	0.28	\$9,306	0.23	\$7,615	-	-	-	-	3.98	\$115,389
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$34,700	-	\$15,765	-	-	-	-	-	-	-	\$50,465
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$23,591	-	\$378	-	-	-	-	-	\$23,969
Other non-staffing allocations	-	\$160,875	-	\$226,168	-	\$94,588	-	\$477	-	-	-	-	-	\$482,108
Total	56.50	\$5,892,208	13.29	\$1,302,884	8.58	\$596,750	0.23	\$8,470	0.55	\$66,260	5.05	\$307,013	84.20	\$8,173,585

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$52,728.00	-	\$8,317	-	-	-	-	-	-	-	-	-	\$61,045
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.85	\$1,327,424	2.30	\$287,004	-	-	-	-	-	-	-	-	-	13.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	3.35	\$64,565	-	-	-	-	-	-	-	6.35
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.56
120041 - Health Services (Nurses & Therapist)	0.52	\$66,128	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.92
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,945	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	0.64	\$82,277	0.50	\$69,682	-	-	-	-	-	-	-	1.80
210001 - Aides & Assistants	7.50	\$543,110	0.75	\$54,311	-	-	-	-	-	-	-	-	-	8.25
220001 - Custodians ³	2.00	\$142,678	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	-	0.78
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$183	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,606	-	\$66	-	-	-	-	-	\$5,672
Other non-staffing allocations	-	\$169,582	-	\$13,887	-	\$24,592	-	\$2,134	-	-	-	-	-	\$210,195
Total	26.80	\$2,837,994	6.87	\$589,407	3.85	\$155,000	-	\$2,200	-	-	1.81	\$115,197	39.33	\$3,699,798

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$705,150	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$705,150	-	-	-	-	-	-	-	-	-	-	-	6.00

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet School - ELEM
Magnet 2
1230701 - LEE MED HLTH MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,403.00	-	\$13,283	-	-	-	-	-	-	-	-	-	\$16,686
Projected Carryover-Hold, BI 40344, CI 430098	-	\$51,973.00	-	\$17,577	-	-	-	-	-	-	-	-	-	\$69,550
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.20	\$2,963,344	0.50	\$58,087	-	-	-	-	-	-	-	-	-	27.70
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,224	-	-	6.17	\$119,427	-	-	-	-	-	-	-	6.67
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	0.30	\$37,684	-	-	-	-	-	-	-	0.54
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.10
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.25	\$161,060	0.05	\$6,425	1.00	\$120,470	-	-	-	-	-	-	-	2.30
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50
220001 - Custodians ³	3.00	\$215,650	-	-	-	-	-	-	-	-	-	-	-	3.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.75	\$51,602	-	-	-	-	-	-	-	-	-	2.75
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.83	\$26,828	0.75	\$25,375	-	-	-	-	-	-	-	2.63
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$18,393	-	-	-	-	-	-	-	\$18,393
Non-Staffing														
Pending Distribution	-	\$414	-	-	-	-	-	-	-	-	-	-	-	\$414
Potential Funding Variance	-	-	-	-	-	\$17,583	-	\$203	-	-	-	-	-	\$17,786
Other non-staffing allocations	-	\$150,336	-	\$44,895	-	\$112,824	-	\$6,551	-	-	-	-	-	\$314,606
Total	38.17	\$4,108,415	3.93	\$458,513	8.42	\$475,850	-	\$6,754	-	-	3.43	\$207,955	53.95	\$5,257,487

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$50,930.00	-	-	-	-	-	-	-	-	-	-	-	\$50,930
Projected Carryover-Hold, BI 40344, CI 430098	-	\$50,930.00	-	\$35,412	-	-	-	-	-	-	-	-	-	\$86,342
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.20	\$2,475,458	1.05	\$124,779	0.80	\$96,376	-	-	0.55	\$66,260	-	-	24.60	\$2,762,873
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.50	\$66,398	-	-	-	-	-	-	-	-	3.50	\$66,398
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	1.00	\$125,946	-	-	-	-	-	-	1.24	\$156,092
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	1.00	\$143,440	-	-	-	-	-	-	-	-	2.25	\$346,829
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	-	-	1.00	\$120,470	-	-	-	-	-	-	1.50	\$184,696
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.00	\$145,422	0.50	\$44,559	-	-	-	-	-	-	-	-	2.50	\$189,981
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$247,939	4.24	\$247,939
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.20	\$39,518	-	-	-	-	-	-	-	-	1.78	\$56,550
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$18,936	-	-	-	-	-	-	-	-	-	\$18,936
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,805	-	\$162	-	-	-	-	-	\$16,967
Other non-staffing allocations	-	\$214,213	-	\$32,861	-	\$18,603	-	\$5,206	-	-	-	-	-	\$270,883
Total	30.37	\$3,523,116	8.63	\$639,824	2.80	\$378,200	-	\$5,368	0.55	\$66,260	4.24	\$247,939	46.59	\$4,860,707

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$98,289.00	-	\$80,045	-	-	-	-	-	-	-	-	-	\$178,334
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.13	\$2,596,471	1.95	\$196,566	1.00	\$120,470	-	-	0.55	\$66,260	-	-	27.63	\$2,979,767
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.83	\$16,141	2.49	\$48,423	-	-	-	-	-	-	3.32	\$64,564
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.20	\$25,123	0.80	\$100,756	-	-	-	-	-	-	1.32	\$166,074
120041 - Health Services (Nurses & Therapist)	0.28	\$36,646	0.80	\$96,376	-	-	-	-	-	-	-	-	1.08	\$133,022
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	1.00	\$143,440	-	-	-	-	-	-	-	-	2.25	\$344,954
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
210001 - Aides & Assistants	5.38	\$386,079	-	-	-	-	-	-	-	-	-	-	5.38	\$386,079
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.34	\$36,987	0.35	\$11,843	0.15	\$5,078	-	-	-	-	2.42	\$70,940
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$17,871	-	\$15,765	-	-	-	-	-	-	-	\$33,636
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,808	-	\$254	-	-	-	-	-	\$16,062
Other non-staffing allocations	-	\$311,873	-	\$87,701	-	\$89,935	-	\$388	-	-	-	-	-	\$489,897
Total	35.94	\$3,994,575	7.50	\$837,575	4.64	\$403,000	0.15	\$5,720	0.55	\$66,260	3.93	\$243,763	52.71	\$5,550,893

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$12,096.00	-	\$3,700	-	-	-	-	-	-	-	-	-	\$15,796
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,614	-	-	-	-	-	-	-	-	-	-\$2,614
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.16	\$947,869	0.80	\$92,938	-	-	-	-	-	-	-	-	-	9.96
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.67	\$90,373	-	-	-	-	-	-	-	4.67
120001 - Librarian	-	-	0.09	\$11,104	-	-	-	-	-	-	-	-	-	0.09
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$18,172	-	-	0.40	\$50,312	-	-	-	-	-	-	-	0.54
120041 - Health Services (Nurses & Therapist)	0.90	\$118,736	0.09	\$10,842	-	-	-	-	-	-	-	-	-	0.99
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	0.09	\$14,121	-	-	-	-	-	-	-	-	-	1.42
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.50	\$182,421	0.50	\$69,682	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	-	4.50
220001 - Custodians ³	1.01	\$78,960	0.36	\$25,282	-	-	-	-	-	-	-	-	-	1.37
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.86	\$426,289	-	6.86
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.35	\$22,620	-	-	-	-	-	-	-	-	-	2.35
290001 - Other Classified (Campus Aides)	0.33	\$18,456	1.63	\$47,908	-	-	-	-	-	-	-	-	-	1.96
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-\$6,545	-	\$1,065	-	-	-	-	-	-	-	-\$5,480
Non-Staffing														
Pending Distribution	-	\$894	-	-	-	-	-	-	-	-	-	-	-	\$894
Potential Funding Variance	-	-	-	-	-	\$9,294	-	\$107	-	-	-	-	-	\$9,401
Other non-staffing allocations	-	\$70,595	-	\$44,626	-	\$30,374	-	\$3,457	-	-	-	-	-	\$149,052
Total	19.37	\$1,962,472	4.91	\$446,403	5.57	\$251,100	-	\$3,564	-	-	6.86	\$426,289	36.71	\$3,089,828

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$665,498	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$665,498	-	-	-	-	-	-	-	-	-	-	-	6.00

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$443,876	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$443,876	-	-	-	-	-	-	-	-	-	-	-	4.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$66,366.00	-	\$26,428	-	-	-	-	-	-	-	-	-	\$92,794
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,366.00	-	\$51,766	-	-	-	-	-	-	-	-	-	\$118,132
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.45	\$3,775,689	5.97	\$619,668	-	-	-	-	0.55	\$66,260	-	-	38.97	\$4,461,617
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	6.00	\$116,193	-	-	-	-	-	-	7.00	\$134,637
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	0.40	\$50,378	1.40	\$176,125	-	-	-	-	-	-	2.11	\$265,442
120041 - Health Services (Nurses & Therapist)	0.80	\$106,123	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.80	\$226,593
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$224,748	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$371,566
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$179,849	1.00	\$116,174	1.00	\$120,470	-	-	-	-	-	-	3.40	\$416,493
210001 - Aides & Assistants	3.00	\$217,244	2.25	\$162,933	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.87	\$302,180	4.87	\$302,180
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.76	\$26,902	-	-	-	-	-	-	-	-	3.76	\$252,945
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.87	\$51,768	0.30	\$10,152	0.20	\$6,771	-	-	-	-	2.95	\$85,723
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$30,753	-	\$21,020	-	-	-	-	-	-	-	\$42,328
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$22,521	-	\$354	-	-	-	-	-	\$22,875
Other non-staffing allocations	-	\$342,706	-	\$84,202	-	\$84,475	-	\$1,037	-	-	-	-	-	\$512,420
Total	45.37	\$5,448,316	15.05	\$1,482,610	8.90	\$575,050	0.20	\$8,162	0.55	\$66,260	4.87	\$302,180	74.94	\$7,882,578

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$46,049	-	-	-	-	-	-	-	-	-	\$46,049
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$46,049	-	-	-	-	-	-	-	-	-	\$46,049
Negative Carryover (will be allocated September 2020)	-	-\$22,239.48	-	-	-	-	-	-	-	-	-	-	-	-\$22,239
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.61	\$3,630,782	5.05	\$541,197	-	-	-	-	0.55	\$66,260	-	-	37.21	\$4,238,239
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	8.34	\$160,765	-	-	-	-	-	-	10.34	\$197,653
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.30	\$37,750	-	-	-	-	-	-	0.65	\$81,714
120041 - Health Services (Nurses & Therapist)	0.80	\$100,907	0.80	\$96,376	-	-	-	-	-	-	-	-	1.60	\$197,283
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$211,633	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$358,451
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	2.60	\$322,222
210001 - Aides & Assistants	11.14	\$822,400	3.75	\$271,555	-	-	-	-	-	-	-	-	14.89	\$1,093,955
220001 - Custodians ³	3.00	\$222,325	-	-	-	-	-	-	-	-	-	-	3.00	\$222,325
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,250	5.24	\$332,250
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.38	\$77,189	-	-	-	-	-	-	-	-	3.38	\$234,312
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.08	\$57,850	0.80	\$27,070	0.20	\$6,771	-	-	-	-	3.66	\$108,723
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$26,275	-	-	-	-	-	-	-	\$49,933
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,324	-	\$328	-	-	-	-	-	\$18,652
Other non-staffing allocations	-	\$343,962	-	\$39,621	-	\$121,621	-	\$172	-	-	-	-	-	\$505,376
Total	51.33	\$5,604,964	17.06	\$1,507,927	10.44	\$512,275	0.20	\$7,271	0.55	\$66,260	5.24	\$332,250	84.82	\$8,030,947

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District **Central**
 School Type **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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$81,667.00	-	-	-	-	-	-	-	-	-	-	-	\$81,667
Projected Carryover-Hold, BI 40344, CI 430098	-	\$106,194.00	-	\$25,216	-	-	-	-	-	-	-	-	-	\$131,410
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.23	\$2,416,765	2.85	\$330,366	-	-	-	-	0.55	\$66,260	-	-	23.63	\$2,813,391
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.34	\$24,594	1.34	\$25,826	-	-	-	-	-	-	2.68	\$50,420
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	1.20	\$151,003	-	-	-	-	-	-	1.45	\$182,405
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	0.20	\$24,094	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	1.00	\$136,803	-	-	-	-	-	-	-	-	2.25	\$338,317
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	-	-	1.00	\$120,470	-	-	-	-	-	-	1.40	\$168,475
210001 - Aides & Assistants	1.62	\$114,228	-	-	-	-	-	-	-	-	-	-	1.62	\$114,228
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$291,652	4.74	\$291,652
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.52	\$42,201	0.35	\$11,843	0.15	\$5,078	-	-	-	-	2.60	\$76,154
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,330	-	\$245	-	-	-	-	-	\$16,575
Other non-staffing allocations	-	\$262,696	-	\$89,894	-	\$31,269	-	\$83	-	-	-	-	-	\$383,942
Total	28.53	\$3,615,113	7.69	\$747,423	4.09	\$380,835	0.15	\$5,406	0.55	\$66,260	4.74	\$291,652	45.75	\$5,106,689

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$348,839	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,003	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$354,842	-	-	-	-	-	-	-	-	-	-	-	3.05

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$15,355.00	-	\$4,675	-	-	-	-	-	-	-	-	-	\$20,030
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,639	-	-	-	-	-	-	-	-	-	-\$2,639
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.60	\$3,505,025	4.95	\$589,160	1.00	\$120,470	-	-	0.55	\$66,260	-	-	36.10	\$4,280,915
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$110,664	5.00	\$96,825	-	-	-	-	-	-	11.00	\$207,489
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.10	\$12,561	0.40	\$50,345	-	-	-	-	-	-	0.82	\$103,101
120041 - Health Services (Nurses & Therapist)	0.30	\$36,977	0.80	\$96,376	-	-	-	-	-	-	-	-	1.10	\$133,353
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$223,809	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$370,627
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$98,431	1.18	\$153,231	1.00	\$129,919	-	-	-	-	-	-	3.00	\$381,581
210001 - Aides & Assistants	4.50	\$325,866	1.63	\$114,524	-	-	-	-	-	-	-	-	6.13	\$440,390
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$304,244	5.05	\$304,244
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.38	\$77,189	-	-	-	-	-	-	-	-	3.38	\$234,312
290001 - Other Classified (Campus Aides)	1.05	\$30,074	1.61	\$44,808	0.15	\$4,176	0.23	\$6,262	-	-	-	-	3.04	\$85,320
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$36,297	-	\$10,555	-	-	-	-	-	-	-	\$37,407
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,513	-	\$198	-	-	-	-	-	\$18,711
Other non-staffing allocations	-	\$126,674	-	\$56,573	-	\$31,872	-	\$107	-	-	-	-	-	\$215,226
Total	42.42	\$4,746,740	18.65	\$1,440,237	7.55	\$462,675	0.23	\$6,567	0.55	\$66,260	5.05	\$304,244	74.45	\$7,026,723

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$11,227	-	-	-	-	-	-	-	-	-	\$11,227
Projected Carryover-Hold, BI 40344, CI 430098	-	\$21,655.00	-	\$11,227	-	-	-	-	-	-	-	-	-	\$32,882
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.38	\$736,243	6.20	\$658,264	-	-	-	-	-	-	-	-	-	12.58
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	2.01	\$38,739	-	-	-	-	-	-	-	5.01
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,585	0.40	\$50,378	-	-	-	-	-	-	-	-	-	0.54
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60
130001 - Administrators (Principal & Asst. Principal) ³	1.20	\$184,881	-	-	-	-	-	-	-	-	-	-	-	1.20
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.67	\$86,069	0.14	\$17,989	-	-	-	-	-	-	-	-	-	0.81
210001 - Aides & Assistants	2.25	\$169,170	3.75	\$271,555	-	-	-	-	-	-	-	-	-	6.00
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.69	\$110,968	-	1.69
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.11	\$61,726	-	-	-	-	-	-	-	-	-	2.69
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$29,179	-	-	-	-	-	-	-	-	-	\$29,179
Non-Staffing														
Pending Distribution	-	-	-	\$2,623	-	-	-	-	-	-	-	-	-	\$2,623
Potential Funding Variance	-	-	-	-	-	\$2,558	-	\$37	-	-	-	-	-	\$2,595
Other non-staffing allocations	-	\$54,570	-	\$19,404	-	\$43,953	-	\$1,173	-	-	-	-	-	\$119,100
Total	15.42	\$1,617,685	16.38	\$1,250,543	2.01	\$85,250	-	\$1,210	-	-	1.69	\$110,968	35.50	\$3,065,656

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$10,177.00	-	\$7,098	-	-	-	-	-	-	-	-	-	\$17,275
Projected Carryover-Hold, BI 40344, CI 430098	-	\$13,677.00	-	\$7,098	-	-	-	-	-	-	-	-	-	\$20,775
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.55	\$1,013,022	5.20	\$507,518	-	-	-	-	-	-	-	-	-	14.75
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.52	\$87,162	-	-	-	-	-	-	-	6.52
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	-	-	-	-	-	-	-	-	-	0.19
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.80
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$200,769	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	0.50	\$63,358	-	-	-	-	-	-	-	-	-	0.90
210001 - Aides & Assistants	3.13	\$229,383	7.50	\$543,110	-	-	-	-	-	-	-	-	-	10.63
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.71	\$47,425	0.38	\$10,435	-	-	-	-	-	-	-	2.67
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-	-	-	-	-	-	-	-	\$14,213
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,186	-	\$46	-	-	-	-	-	\$3,232
Other non-staffing allocations	-	\$43,224	-	\$34,476	-	\$5,392	-	\$1,461	-	-	-	-	-	\$84,553
Total	19.50	\$1,951,480	17.69	\$1,322,823	4.90	\$106,175	-	\$1,507	-	-	1.81	\$115,197	43.90	\$3,497,182

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$21,683	-	-	-	-	-	-	-	-	-	\$21,683
Projected Carryover-Hold, BI 40344, CI 430098	-	\$46,087.00	-	\$23,093	-	-	-	-	-	-	-	-	-	\$69,180
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.36	\$1,254,054	0.75	\$89,065	-	-	-	-	0.55	\$66,260	-	-	12.66	\$1,409,379
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.34	\$25,826	5.36	\$103,304	-	-	-	-	-	-	6.70	\$129,130
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,585	-	-	0.80	\$100,757	-	-	-	-	-	-	0.94	\$118,342
120041 - Health Services (Nurses & Therapist)	0.20	\$26,015	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,203
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$200,769	1.00	\$143,440	-	-	-	-	-	-	-	-	2.25	\$344,209
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,124	0.55	\$73,959	-	-	-	-	-	-	-	-	0.80	\$106,083
210001 - Aides & Assistants	1.50	\$112,678	-	-	-	-	-	-	-	-	-	-	1.50	\$112,678
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$109,898	1.81	\$109,898
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.90	\$53,551	0.95	\$31,057	0.75	\$25,375	-	-	-	-	-	-	3.60	\$109,983
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$5,799	-	-	-	-	-	-	-	-	-	\$5,799
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,720	-	\$110	-	-	-	-	-	\$9,830
Other non-staffing allocations	-	\$66,260	-	\$56,366	-	\$17,369	-	\$3,531	-	-	-	-	-	\$143,526
Total	20.60	\$2,118,343	5.37	\$531,927	6.91	\$256,525	-	\$3,641	0.55	\$66,260	1.81	\$109,898	35.24	\$3,086,594

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1254202 - WHITE ES VIS ART MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.01	\$483,031	-	-	-	-	-	-	-	-	-	-	-	4.01
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$34,190	-	-	-	-	-	-	-	-	-	-	-	\$34,190
Total	4.51	\$578,373												4.51

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,301.00	-	\$2,659	-	-	-	-	-	-	-	-	-	\$10,960
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,301.00	-	\$2,659	-	-	-	-	-	-	-	-	-	\$10,960
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.51	\$431,538	2.20	\$234,872	-	-	-	-	-	-	-	-	5.71	\$666,410
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.01	\$38,739	-	-	-	-	-	-	2.01	\$38,739
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,560	0.10	\$12,595	-	-	-	-	-	-	-	-	0.20	\$25,155
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	0.07	\$8,995	-	-	-	-	-	-	-	-	0.40	\$51,377
210001 - Aides & Assistants	0.75	\$54,311	3.00	\$217,244	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.33	\$41,819	-	-	-	-	-	-	-	-	1.91	\$58,851
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,326	-	\$19	-	-	-	-	-	\$1,345
Other non-staffing allocations	-	\$17,816	-	\$51,330	-	\$4,110	-	\$608	-	-	-	-	-	\$73,864
Total	10.72	\$1,122,417	7.48	\$646,428	2.01	\$44,175	-	\$627	-	-	1.50	\$104,626	21.71	\$1,918,273

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$32,529.00	-	\$45,457	-	-	-	-	-	-	-	-	-	\$77,986
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.20	\$1,434,733	3.25	\$357,380	-	-	-	-	0.55	\$66,260	-	-	16.00	\$1,858,373
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	7.01	\$135,564	-	-	-	-	-	-	9.01	\$172,452
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	0.40	\$50,378	0.40	\$50,378	-	-	-	-	-	-	-	\$132,158
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$96,376	-	-	-	-	-	-	-	-	0.80	\$96,376
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	1.00	\$143,440	-	-	-	-	-	-	-	-	2.33	\$357,145
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	1.09	\$132,034	1.00	\$120,470	-	-	-	-	-	-	2.50	\$305,165
210001 - Aides & Assistants	1.50	\$112,678	-	-	-	-	-	-	-	-	-	-	1.50	\$112,678
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.84	\$54,820	0.96	\$26,552	0.50	\$16,918	-	-	-	-	-	-	3.30	\$98,290
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$26,275	-	-	-	-	-	-	-	\$49,933
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$14,387	-	\$162	-	-	-	-	-	\$14,549
Other non-staffing allocations	-	\$106,984	-	\$152,740	-	\$15,758	-	\$5,228	-	-	-	-	-	\$280,710
Total	21.53	\$2,349,005	9.88	\$1,078,354	8.91	\$379,750	-	\$5,390	0.55	\$66,260	3.93	\$243,763	44.80	\$4,122,522

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.03	\$1,121,363	1.00	\$83,585	-	-	-	-	-	-	-	-	-	10.03	\$1,204,948
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.10	\$12,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.11	\$1,131,642	1.02	\$86,155	-	-	-	-	-	-	-	-	-	10.13	\$1,217,797

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$16,218.00	-	\$6,793	-	-	-	-	-	-	-	-	-	-	\$23,011
Projected Carryover-Hold, BI 40344, CI 430098	-	\$25,155.00	-	\$6,793	-	-	-	-	-	-	-	-	-	-	\$31,948
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.61	\$989,052	1.30	\$159,529	-	-	-	-	-	-	-	-	-	9.91	\$1,148,581
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.67	\$49,185	4.51	\$86,237	-	-	-	-	-	-	-	7.18	\$135,422
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	0.30	\$37,784	-	-	-	-	-	-	-	-	-	0.54	\$67,930
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$60,514
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,705
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,605	0.52	\$72,326	0.50	\$69,682	-	-	-	-	-	-	-	1.10	\$151,613
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$159,462	-	2.56	\$159,462
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.85	\$24,865	0.20	\$5,682	0.30	\$8,348	0.08	\$2,090	-	-	-	-	-	1.43	\$40,985
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$1,065	-	-	-	-	-	-	-	-	\$15,278
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,513	-	\$79	-	-	-	-	-	-	\$6,592
Other non-staffing allocations	-	\$142,030	-	\$9,225	-	\$13,380	-	\$460	-	-	-	-	-	-	\$165,095
Total	19.71	\$2,098,188	5.77	\$423,169	5.31	\$185,225	0.08	\$2,629	-	-	2.56	\$159,462	33.43	\$2,868,673	

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1260302 - BUCHANAN EL STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.05	\$748,971	-	-	-	-	-	-	-	-	-	-	-	6.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$75,074	0.02	\$2,402	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$33,497	-	-	-	-	-	-	-	-	-	-	-	\$33,497
Total	6.63	\$857,542	0.02	\$2,402	-	-	-	-	-	-	-	-	-	6.65

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$20,746.00	-	-	-	-	-	-	-	-	-	-	-	\$20,746
Projected Carryover-Hold, BI 40344, CI 430098	-	\$20,746.00	-	\$8,935	-	-	-	-	-	-	-	-	-	\$29,681
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.56	\$913,340	1.60	\$194,380	-	-	-	-	-	-	-	-	-	9.16
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.66	\$32,282	-	-	-	-	-	-	-	3.66
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.08	\$10,049	-	-	0.40	\$50,378	-	-	-	-	-	-	-	0.48
120041 - Health Services (Nurses & Therapist)	0.25	\$31,803	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.65
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$204,328	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	-	1.40
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	-	2.31
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$138,068	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.67	\$19,382	0.49	\$13,769	0.32	\$8,870	0.06	\$1,567	-	-	-	-	-	1.54
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$4,190	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$807	-	-	-	-	-	-	-	\$807
Potential Funding Variance	-	-	-	-	-	\$4,583	-	\$52	-	-	-	-	-	\$4,635
Other non-staffing allocations	-	\$105,057	-	\$32,366	-	\$86,658	-	\$97	-	-	-	-	-	\$224,178
Total	17.21	\$1,880,865	5.37	\$433,573	2.88	\$249,070	0.06	\$1,716	-	-	2.31	\$151,005	27.83	\$2,716,229

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$369,824	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$369,824	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$63,306.00	-	\$9,832	-	-	-	-	-	-	-	-	-	\$73,138
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.10	\$1,144,048	0.55	\$64,540	-	-	-	-	0.18	\$21,685	-	-	10.83	\$1,230,273
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	2.68	\$51,652	-	-	-	-	-	-	3.68	\$70,096
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	-	-	-	-	-	-	-	-	0.18	\$22,610
120041 - Health Services (Nurses & Therapist)	0.25	\$30,814	0.40	\$48,188	-	-	-	-	-	-	-	-	0.65	\$79,002
130001 - Administrators (Principal & Asst. Principal) ³	1.76	\$275,386	0.57	\$81,762	-	-	-	-	-	-	-	-	2.33	\$357,148
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	-	-	1.00	\$120,470	-	-	-	-	-	-	1.50	\$184,696
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$160,573	-	-	-	-	-	-	-	-	-	-	2.00	\$160,573
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$185,344	3.06	\$185,344
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.38	\$83,248	-	-	-	-	-	-	-	-	3.38	\$240,371
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	1.39	\$38,088	0.13	\$3,654	-	-	-	-	2.30	\$64,456
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$18,137	-	-	-	-	-	-	-	-	-	\$18,137
Non-Staffing														
Pending Distribution	-	\$1,008	-	-	-	-	-	-	-	-	-	-	-	\$1,008
Potential Funding Variance	-	-	-	-	-	\$9,958	-	\$115	-	-	-	-	-	\$10,073
Other non-staffing allocations	-	\$174,420	-	\$13,840	-	\$47,982	-	\$37	-	-	-	-	-	\$236,279
Total	20.37	\$2,327,790	4.10	\$343,673	5.07	\$268,150	0.13	\$3,806	0.18	\$21,685	3.06	\$185,344	32.91	\$3,150,448

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$684,576	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.05	\$691,001	-	-	-	-	-	-	-	-	-	-	-	6.05

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$660,296	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.05	\$666,721	-	-	-	-	-	-	-	-	-	-	-	6.05

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$164,005.00	-	\$18,362	-	-	-	-	-	-	-	-	-	\$182,367
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.75	\$1,517,178	3.00	\$367,177	-	-	-	-	-	-	-	-	15.75	\$1,884,355
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.32	\$64,564	-	-	-	-	-	-	5.32	\$101,452
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	0.20	\$25,123	-	-	-	-	-	-	0.53	\$66,574
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$220,597	1.00	\$148,587	-	-	-	-	-	-	-	-	2.33	\$369,184
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$95,084	-	-	2.00	\$240,940	-	-	-	-	-	-	2.75	\$336,024
210001 - Aides & Assistants	2.25	\$162,933	1.50	\$108,622	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$198,029	3.43	\$198,029
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$184,892	0.38	\$13,451	0.50	\$34,461	-	-	-	-	-	-	3.38	\$232,804
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.08	\$33,035	0.33	\$10,999	0.18	\$5,922	-	-	-	-	2.55	\$77,423
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$10,510	-	-	-	-	-	-	-	\$24,723
Non-Staffing														
Pending Distribution	-	\$1,190	-	-	-	-	-	-	-	-	-	-	-	\$1,190
Potential Funding Variance	-	-	-	-	-	\$18,456	-	\$290	-	-	-	-	-	\$18,746
Other non-staffing allocations	-	\$289,554	-	\$18,003	-	\$49,872	-	\$245	-	-	-	-	-	\$357,674
Total	23.57	\$2,917,952	9.76	\$864,159	6.35	\$454,925	0.18	\$6,457	-	-	3.43	\$198,029	43.29	\$4,441,522

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$695,983	-	-	-	-	-	-	-	-	-	-	-	6.00	\$695,983
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$695,983	-	-	-	-	-	-	-	-	-	-	-	6.00	\$695,983

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1270103 - KIM EL DOK**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.00	\$916,269	-	-	-	-	-	-	-	-	-	-	-	9.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,003	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.05	\$922,272	-	-	-	-	-	-	-	-	-	-	-	9.05

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$6,283	-	-	-	-	-	-	-	-	-	\$6,283
Projected Carryover-Hold, BI 40344, CI 430098	-	\$17,551.00	-	\$13,257	-	-	-	-	-	-	-	-	-	\$30,808
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.13	\$1,806,780	0.73	\$89,445	-	-	-	-	0.28	\$38,326	-	-	16.14	\$1,934,551
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.34	\$83,921	-	-	-	-	-	-	6.34	\$120,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.87	\$111,945	-	-	-	-	-	-	-	-	-	-	0.87	\$111,945
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.60	\$72,282	-	-	-	-	-	-	-	-	0.90	\$111,868
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$207,469	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$354,287
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,017	1.50	\$193,654	0.50	\$69,682	-	-	-	-	-	-	2.30	\$299,353
210001 - Aides & Assistants	2.25	\$162,933	-	-	0.38	\$10,435	-	-	-	-	-	-	2.63	\$173,368
220001 - Custodians ³	2.50	\$184,558	-	-	-	-	-	-	-	-	-	-	2.50	\$184,558
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.81	\$315,815	4.81	\$315,815
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$158,000	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$171,451
290001 - Other Classified (Campus Aides)	1.97	\$56,797	0.95	\$31,057	-	-	-	-	-	-	-	-	2.92	\$87,854
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$8,788	-	\$16,184	-	\$1,065	-	-	-	-	-	-	-	\$8,461
Non-Staffing														
Pending Distribution	-	\$105	-	-	-	-	-	-	-	-	-	-	-	\$105
Potential Funding Variance	-	-	-	-	-	\$11,984	-	\$157	-	-	-	-	-	\$12,141
Other non-staffing allocations	-	\$287,964	-	\$21,389	-	\$190,496	-	\$5,061	-	-	-	-	-	\$504,910
Total	27.77	\$3,177,677	7.16	\$640,708	5.22	\$367,583	-	\$5,218	0.28	\$38,326	4.81	\$315,815	45.24	\$4,545,327

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1286302 - CASTELAR ST EL DTM**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.00	\$1,583,192	-	-	-	-	-	-	-	-	-	-	14.00	\$1,583,192
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.03	\$3,602	-	-	-	-	-	-	-	-	-	-	0.03	\$3,602
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.03	\$1,586,794	-	-	-	-	-	-	-	-	-	-	14.03	\$1,586,794

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$72,880.00	-	\$68,103	-	-	-	-	-	-	-	-	-	\$140,983
Projected Carryover-Hold, BI 40344, CI 430098	-	\$81,276.00	-	\$68,103	-	-	-	-	-	-	-	-	-	\$149,379
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.27	\$2,710,585	1.73	\$172,274	-	-	-	-	0.28	\$38,326	-	-	27.28	\$2,921,185
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	1.66	\$30,742	4.00	\$77,460	-	-	-	-	-	-	6.66	\$127,567
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$36,427	-	-	1.00	\$125,946	-	-	-	-	-	-	1.29	\$162,373
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.60	\$72,282	0.20	\$24,094	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	1.25	\$203,389
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$73,221	0.63	\$86,386	-	-	-	-	-	-	-	-	1.20	\$159,607
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,870	4.24	\$254,870
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.58	\$17,036	0.75	\$25,375	-	-	-	-	-	-	2.67	\$80,313
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	\$3,171	-	-	-	-	-	-	-	-	-	\$8,426
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,602	-	\$183	-	-	-	-	-	\$15,785
Other non-staffing allocations	-	\$184,911	-	\$259,975	-	\$160,098	-	\$5,900	-	-	-	-	-	\$610,884
Total	36.82	\$3,949,591	5.58	\$791,523	5.95	\$428,575	-	\$6,083	0.28	\$38,326	4.24	\$254,870	52.87	\$5,468,968

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$34,113.00	-	\$18,546	-	-	-	-	-	-	-	-	-	\$52,659	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$34,113.00	-	\$18,546	-	-	-	-	-	-	-	-	-	\$52,659	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.13	\$1,656,874	1.40	\$171,146	1.90	\$143,107	-	-	-	-	-	-	-	17.43	\$1,971,127
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.67	\$49,801	1.67	\$32,278	-	-	-	-	-	-	-	4.34	\$82,079
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.16	\$20,097	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.36	\$45,286
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$121,393	-	-	-	-	-	-	-	-	-	1.00	\$121,393
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.00	\$147,325	-	-	-	-	-	-	-	-	-	-	-	2.00	\$147,325
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.50	\$16,918	-	-	-	-	-	-	-	1.66	\$50,067
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	\$23,658	-	\$5,255	-	-	-	-	-	-	-	-	\$28,913
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$9,241	-	\$95	-	-	-	-	-	\$9,336	
Other non-staffing allocations	-	\$67,165	-	\$146,461	-	\$14,076	-	\$3,040	-	-	-	-	-	\$230,742	
Total	22.47	\$2,507,927	6.63	\$652,496	4.07	\$220,875	-	\$3,135	-	-	3.43	\$207,955	36.60	\$3,592,388	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$62,916.00	-	\$6,846	-	-	-	-	-	-	-	-	-	\$69,762
Negative Carryover (will be allocated September 2020)	-	-	-	-\$18,083	-	-	-	-	-	-	-	-	-	-\$18,083
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.20	\$1,667,824	1.30	\$119,043	-	-	-	-	-	-	-	-	-	16.50 \$1,786,867
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	4.00	\$77,460	-	-	-	-	-	-	-	5.00 \$96,825
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	-	-	-	-	-	-	-	-	-	-	-	0.28 \$35,171
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60 \$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	1.00	\$136,803	-	-	-	-	-	-	-	-	-	2.25 \$338,317
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	1.00	\$116,174	1.00	\$120,470	-	-	-	-	-	-	-	2.60 \$313,719
210001 - Aides & Assistants	3.00	\$223,481	-	-	-	-	-	-	-	-	-	-	-	3.00 \$223,481
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	-	2.00 \$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43 \$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.68	\$22,838	0.08	\$2,541	-	-	-	-	-	1.54 \$48,093
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$17,871	-	\$23,385	-	\$263	-	-	-	-	-	\$41,519
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,372	-	\$156	-	-	-	-	-	\$10,528
Other non-staffing allocations	-	\$247,643	-	\$42,518	-	\$15,175	-	\$868	-	-	-	-	-	\$306,204
Total	25.11	\$2,865,522	5.28	\$507,858	5.68	\$269,700	0.08	\$3,828	-	-	3.43	\$207,955	39.58	\$3,854,863

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet School - ELEM
Magnet 2
1311001 - CLIFFORD EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$60,836.00	-	\$3,892	-	-	-	-	-	-	-	-	-	-	\$64,728
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.48	\$814,857	0.33	\$40,773	-	-	-	-	-	-	-	-	-	6.81	\$855,630
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.34	\$25,210	-	-	-	-	-	-	-	1.34	\$25,210
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,354	-	-	-	-	-	-	-	-	-	-	-	0.17	\$21,354
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$60,514
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$82,140	-	-	-	-	-	-	-	-	-	-	-	0.60	\$82,140
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.25	\$6,957	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing															
Pending Distribution	-	\$723	-	-	-	-	-	-	-	-	-	-	-	-	\$723
Potential Funding Variance	-	-	-	-	-	\$1,467	-	\$23	-	-	-	-	-	-	\$1,490
Other non-staffing allocations	-	\$122,134	-	\$20,989	-	\$15,253	-	\$724	-	-	-	-	-	-	\$159,100
Total	13.93	\$1,692,890	1.31	\$145,591	1.59	\$48,887	-	\$747	-	-	1.50	\$104,626	18.33	\$1,992,741	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$73,271.00	-	\$35,430	-	-	-	-	-	-	-	-	-	\$108,701
Projected Carryover-Hold, BI 40344, CI 430098	-	\$196,864.00	-	\$35,430	-	-	-	-	-	-	-	-	-	\$232,294
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.27	\$2,556,575	2.55	\$311,079	-	-	-	-	0.19	\$22,889	-	-	26.01	\$2,890,543
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	2.33	\$45,195	-	-	-	-	-	-	6.33	\$118,971
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$64,061	-	-	0.80	\$100,691	-	-	-	-	-	-	1.31	\$164,752
120041 - Health Services (Nurses & Therapist)	0.60	\$73,934	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.60	\$194,404
130001 - Administrators (Principal & Asst. Principal) ³	2.33	\$341,318	1.00	\$140,146	-	-	-	-	-	-	-	-	3.33	\$481,464
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$179,849	0.50	\$69,682	1.00	\$139,364	-	-	-	-	-	-	2.90	\$388,895
210001 - Aides & Assistants	9.13	\$657,634	-	-	-	-	-	-	-	-	-	-	9.13	\$657,634
220001 - Custodians ³	2.50	\$196,101	-	-	-	-	-	-	-	-	-	-	2.50	\$196,101
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$250,106	4.12	\$250,106
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$140,132	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$153,583
290001 - Other Classified (Campus Aides)	1.23	\$53,828	0.67	\$24,904	0.35	\$11,843	0.15	\$5,078	-	-	-	-	2.40	\$95,653
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$25,255	-	-\$13,635	-	-	-	-	-	-	-	\$2,175
Non-Staffing														
Pending Distribution	-	\$1,935	-	-	-	-	-	-	-	-	-	-	-	\$1,935
Potential Funding Variance	-	-	-	-	-	\$16,211	-	\$254	-	-	-	-	-	\$16,465
Other non-staffing allocations	-	\$83,711	-	\$62,787	-	\$80,012	-	\$399	-	-	-	-	-	\$226,909
Total	42.97	\$4,609,768	9.90	\$888,316	4.68	\$403,775	0.15	\$5,731	0.19	\$22,889	4.12	\$250,106	62.01	\$6,180,585

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1319202 - COMMONWEALTH GAT MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.25	\$490,623	-	-	-	-	-	-	-	-	-	-	-	4.25
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,113	-	-	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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 allocations	-	\$23,146	-	-	-	-	-	-	-	-	-	-	-	\$23,146
Total	4.85	\$578,730												4.85

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$2,480	-	-	-	-	-	-	-	-	-	\$2,480	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$99,152.00	-	\$19,128	-	-	-	-	-	-	-	-	-	\$118,280	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.26	\$1,552,725	4.50	\$460,268	1.00	\$120,470	-	-	-	-	-	-	-	18.76	\$2,133,463
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	6.01	\$110,667	-	-	-	-	-	-	-	-	-	6.01	\$110,667
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	1.12	\$140,953	-	-	0.60	\$75,368	-	-	-	-	-	-	-	1.72	\$216,321
120041 - Health Services (Nurses & Therapist)	0.60	\$76,256	0.60	\$72,282	0.20	\$24,094	-	-	-	-	-	-	-	1.40	\$172,632
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$205,595	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.25	\$352,413
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$88,826	0.16	\$19,209	1.00	\$120,470	-	-	-	-	-	-	-	1.90	\$228,505
210001 - Aides & Assistants	7.48	\$555,453	1.50	\$108,622	-	-	-	-	-	-	-	-	-	8.98	\$664,075
220001 - Custodians ³	3.00	\$234,046	0.13	\$9,297	-	-	-	-	-	-	-	-	-	3.13	\$243,343
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$304,899	-	4.99	\$304,899
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$140,132	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$153,583
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.34	\$36,987	0.35	\$11,843	0.15	\$5,078	-	-	-	-	-	2.80	\$81,375
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$15,111	-	\$33,284	-	-	-	-	-	-	-	-	-	-	\$18,173
Non-Staffing															
Pending Distribution	-	\$1,612	-	-	-	-	-	-	-	-	-	-	-	-	\$1,612
Potential Funding Variance	-	-	-	-	-	\$17,089	-	\$246	-	-	-	-	-	-	\$17,335
Other non-staffing allocations	-	\$45,647	-	\$34,357	-	\$13,516	-	\$110	-	-	-	-	-	-	\$93,630
Total	30.41	\$3,152,753	15.62	\$1,066,850	3.15	\$382,850	0.15	\$5,434	-	-	4.99	\$304,899	54.32	\$4,912,786	

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1324702 - PLASENCIA STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.10	\$1,462,288	-	-	-	-	-	-	-	-	-	-	-	12.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.08	\$139,065	0.02	\$2,402	-	-	-	-	-	-	-	-	-	1.10
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$59,893	-	-	-	-	-	-	-	-	-	-	-	\$59,893
Total	13.93	\$1,715,557	0.02	\$2,402	-	-	-	-	-	-	-	-	-	13.95

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$4,924.00	-	\$9,760	-	-	-	-	-	-	-	-	-	\$14,684
Projected Carryover-Hold, BI 40344, CI 430098	-	\$63,035.00	-	\$9,760	-	-	-	-	-	-	-	-	-	\$72,795
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.40	\$2,084,831	0.80	\$92,938	-	-	-	-	-	-	-	-	19.20	\$2,177,769
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.68	\$12,308	0.67	\$12,297	-	-	-	-	-	-	-	-	1.35	\$24,605
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	-	-	-	-	-	-	-	-	0.33	\$41,451
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,023	-	-	-	-	-	-	-	-	-	-	1.33	\$212,023
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	-	-	-	-	-	-	-	-	-	-	0.60	\$77,075
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$108,854	1.63	\$108,854
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.35	\$37,907	0.46	\$12,642	-	-	-	-	-	-	-	-	1.81	\$50,549
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$106,294	-	\$6,625	-	-	-	-	-	-	-	-	-	\$112,919
Total	28.39	\$3,082,341	2.71	\$218,277	-	-	-	-	-	-	1.63	\$108,854	32.73	\$3,409,472

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$24,210.00	-	\$41,785	-	-	-	-	-	-	-	-	-	\$65,995
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.23	\$1,564,795	2.40	\$253,096	-	-	-	-	-	-	-	-	16.63	\$1,817,891
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.08	\$38,815	0.42	\$8,073	-	-	-	-	-	-	2.50	\$46,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.80	\$100,690	-	-	-	-	-	-	1.15	\$144,654
120041 - Health Services (Nurses & Therapist)	0.80	\$98,585	0.40	\$48,188	0.40	\$48,188	-	-	-	-	-	-	1.60	\$194,961
130001 - Administrators (Principal & Asst. Principal) ³	1.75	\$285,494	-	-	-	-	-	-	-	-	-	-	1.75	\$285,494
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$79,645	1.14	\$140,290	0.50	\$69,682	-	-	-	-	-	-	2.26	\$289,617
210001 - Aides & Assistants	5.70	\$423,345	3.00	\$217,244	-	-	-	-	-	-	-	-	8.70	\$640,589
220001 - Custodians ³	2.00	\$137,124	-	-	-	-	-	-	-	-	-	-	2.00	\$137,124
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$304,899	4.99	\$304,899
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.25	\$164,602	0.63	\$37,531	-	-	-	-	-	-	-	-	2.88	\$202,133
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.27	\$7,305	0.11	\$3,132	-	-	-	-	1.16	\$33,151
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,126	-	-\$9,445	-	-	-	-	-	-	-	\$4,236
Non-Staffing														
Pending Distribution	-	\$1,408	-	-	-	-	-	-	-	-	-	-	-	\$1,408
Potential Funding Variance	-	-	-	-	-	\$11,007	-	\$109	-	-	-	-	-	\$11,116
Other non-staffing allocations	-	\$54,616	-	\$6,302	-	\$20,250	-	\$389	-	-	-	-	-	\$81,557
Total	28.28	\$2,885,375	9.85	\$812,059	2.39	\$255,750	0.11	\$3,630	-	-	4.99	\$304,899	45.62	\$4,261,713

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$287,641	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,868	-	-	-	-	-	-	-	-	-	-	-	\$19,868
Total	3.50	\$378,106												3.50
														\$378,106

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$67,345.00	-	\$12,452	-	-	-	-	-	-	-	-	-	\$79,797
Projected Carryover-Hold, BI 40344, CI 430098	-	\$105,489.00	-	\$21,799	-	-	-	-	-	-	-	-	-	\$127,288
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.45	\$2,729,426	1.30	\$158,726	-	-	-	-	-	-	-	-	-	24.75
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.35	\$64,565	-	-	-	-	-	-	-	5.35
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.55
120041 - Health Services (Nurses & Therapist)	1.00	\$126,164	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.40
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$74,815	1.00	\$127,479	-	-	-	-	-	-	-	-	-	1.62
210001 - Aides & Assistants	6.88	\$508,216	-	-	0.76	\$20,870	-	-	-	-	-	-	-	7.64
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$106,104	-	1.63
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.87	\$26,194	0.18	\$5,682	-	-	-	-	-	-	-	-	-	1.05
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	\$566	-	-	-	-	-	-	-	-	-	-	-	\$566
Potential Funding Variance	-	-	-	-	-	\$5,125	-	\$79	-	-	-	-	-	\$5,204
Other non-staffing allocations	-	\$95,625	-	\$15,364	-	\$80,250	-	\$2,531	-	-	-	-	-	\$193,770
Total	38.42	\$4,288,538	5.46	\$488,876	4.11	\$170,810	-	\$2,610	-	-	1.63	\$106,104	49.62	\$5,056,938

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

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1347901 - DORRIS PLACE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$6,561.00	-	-	-	-	-	-	-	-	-	-	-	\$6,561
Projected Carryover-Hold, BI 40344, CI 430098	-	\$21,149.00	-	\$2,535	-	-	-	-	-	-	-	-	-	\$23,684
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.10	\$1,335,414	1.20	\$131,057	-	-	-	-	-	-	-	-	-	12.30
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.68	\$49,804	3.68	\$71,011	-	-	-	-	-	-	-	6.36
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	-	-	-	-	-	-	-	-	-	0.26
120041 - Health Services (Nurses & Therapist)	0.30	\$36,977	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$30,016	0.55	\$77,787	0.50	\$69,682	-	-	-	-	-	-	-	1.30
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.20	\$5,682	0.23	\$6,262	0.03	\$699	-	-	-	-	-	1.80
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$6,320	-	-	-	-	-	-	-	\$20,533
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,862	-	\$70	-	-	-	-	-	\$5,932
Other non-staffing allocations	-	\$122,860	-	\$9,270	-	\$4,388	-	\$1,552	-	-	-	-	-	\$138,070
Total	20.00	\$2,239,337	5.41	\$351,987	4.41	\$163,525	0.03	\$2,321	-	-	1.81	\$115,197	31.66	\$2,872,367

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$10,435	-	-	-	-	-	-	-	-	-	\$10,435
Projected Carryover-Hold, BI 40344, CI 430098	-	\$95,776.00	-	\$39,552	-	-	-	-	-	-	-	-	-	\$135,328
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.59	\$3,387,889	2.50	\$283,429	-	-	-	-	-	-	-	-	31.09	\$3,671,318
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.34	\$6,458	3.34	\$61,482	1.68	\$32,284	-	-	-	-	-	-	5.36	\$100,224
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$50,244	0.30	\$37,684	-	-	-	-	-	-	-	-	0.70	\$87,928
120041 - Health Services (Nurses & Therapist)	0.50	\$62,771	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$110,959
130001 - Administrators (Principal & Asst. Principal) ³	1.83	\$297,336	0.50	\$73,411	-	-	-	-	-	-	-	-	2.33	\$370,747
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$84,785	0.14	\$17,989	1.00	\$120,470	-	-	-	-	-	-	1.80	\$223,244
210001 - Aides & Assistants	10.79	\$788,008	1.51	\$75,181	-	-	-	-	-	-	-	-	12.30	\$863,189
220001 - Custodians ³	2.50	\$206,506	-	-	-	-	-	-	-	-	-	-	2.50	\$206,506
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$211,486	3.43	\$211,486
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$218,473	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$231,924
290001 - Other Classified (Campus Aides)	3.25	\$93,946	0.20	\$5,682	-	-	-	-	-	-	-	-	3.45	\$99,628
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$23,658	-	-	-	-	-	-	-	-	-	\$14,213
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$6,835	-	\$78	-	-	-	-	-	\$6,913
Other non-staffing allocations	-	\$147,768	-	\$10,274	-	\$4,460	-	\$2,491	-	-	-	-	-	\$164,993
Total	51.86	\$5,430,788	9.27	\$700,416	2.68	\$164,049	-	\$2,569	-	-	3.43	\$211,486	67.24	\$6,509,308

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 1
1350702 - EAGLE ROCK HG EL MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.10	\$373,499	-	-	-	-	-	-	-	-	-	-	-	3.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$20,559	0.04	\$5,140	-	-	-	-	-	-	-	-	-	0.20
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$13,224	-	-	-	-	-	-	-	-	-	-	-	\$13,224
Total	3.26	\$407,282	0.04	\$5,140	-	-	-	-	-	-	-	-	-	3.30

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 1
1350703 - EGL RCK EL GIFTED MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$579,824	-	-	-	-	-	-	-	-	-	-	-	5.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,383	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,260	-	-	-	-	-	-	-	-	-	-	-	\$29,260
Total	5.60	\$680,467												5.60

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$6,769.00	-	\$21,270	-	-	-	-	-	-	-	-	-	\$28,039
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.10	\$1,578,903	1.30	\$118,362	-	-	-	-	-	-	-	-	-	16.40 \$1,697,265
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.50	\$9,224	1.34	\$25,826	-	-	-	-	-	-	-	1.84 \$35,050
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.13	\$16,329	-	-	-	-	-	-	-	-	-	-	-	0.13 \$16,329
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50 \$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	-	1.33 \$212,008
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.16	\$148,145	0.54	\$76,186	0.50	\$69,682	-	-	-	-	-	-	-	2.20 \$294,013
210001 - Aides & Assistants	2.25	\$153,382	0.38	\$10,435	-	-	-	-	-	-	-	-	-	2.63 \$163,817
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$163,004
290001 - Other Classified (Campus Aides)	1.08	\$33,950	0.33	\$9,162	-	-	-	-	-	-	-	-	-	1.41 \$43,112
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	\$690	-	-	-	-	-	-	-	-	-	-	-	\$690
Potential Funding Variance	-	-	-	-	-	\$4,119	-	\$49	-	-	-	-	-	\$4,168
Other non-staffing allocations	-	\$116,986	-	\$11,183	-	\$15,249	-	\$1,562	-	-	-	-	-	\$144,980
Total	25.15	\$2,582,007	3.83	\$320,632	1.84	\$105,431	-	\$1,611	-	-	1.50	\$104,626	32.32	\$3,114,307

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

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1387701 - FLETCHER DR EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,579.00	-	\$12,942	-	-	-	-	-	-	-	-	-	\$41,521
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.10	\$910,856	1.40	\$171,147	-	-	-	-	-	-	-	-	9.50	\$1,082,003
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.68	\$51,652	-	-	-	-	-	-	4.68	\$88,540
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	-	-	-	-	-	-	-	-	-	-	0.28	\$35,171
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.60	\$72,282	-	-	-	-	-	-	-	-	0.70	\$84,608
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$208,406	-	-	-	-	-	-	-	-	-	-	1.25	\$208,406
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,738	0.80	\$106,817	0.50	\$69,682	-	-	-	-	-	-	1.80	\$241,237
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$156,277	2.62	\$156,277
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,203	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,654
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.70	\$19,596	0.50	\$16,918	-	-	-	-	-	-	1.78	\$53,546
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$3,778	-	\$8,546	-	-\$9,445	-	-	-	-	-	-	-	-\$4,677
Non-Staffing														
Pending Distribution	-	\$351	-	\$12,143	-	-	-	-	-	-	-	-	-	\$12,494
Potential Funding Variance	-	-	-	-	-	\$5,879	-	\$66	-	-	-	-	-	\$5,945
Other non-staffing allocations	-	\$145,979	-	\$44,546	-	\$20,314	-	\$2,134	-	-	-	-	-	\$212,973
Total	16.31	\$1,822,838	5.88	\$498,358	3.68	\$155,000	-	\$2,200	-	-	2.62	\$156,277	28.49	\$2,634,673

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1387702 - FLETCHER STEAM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$593,258	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$23,272	-	-	-	-	-	-	-	-	-	-	-	\$23,272
Total	5.50	\$686,212												5.50

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$18,705	-	-	-	-	-	-	-	-	-	\$18,705
Projected Carryover-Hold, BI 40344, CI 430098	-	\$19,278.00	-	\$37,162	-	-	-	-	-	-	-	-	-	\$56,440
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.30	\$3,291,803	7.45	\$798,682	-	-	-	-	0.55	\$66,260	-	-	36.30	\$4,156,745
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.83	\$15,371	3.67	\$68,245	5.18	\$100,071	-	-	-	-	-	-	9.68	\$183,687
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	0.20	\$25,123	1.60	\$201,514	-	-	-	-	-	-	2.17	\$273,113
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.80	\$96,376	-	-	-	-	-	-	-	-	1.10	\$135,962
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$209,759	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$356,577
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	1.18	\$147,003	1.00	\$120,470	-	-	-	-	-	-	3.00	\$372,816
210001 - Aides & Assistants	4.55	\$349,118	3.00	\$217,244	-	-	-	-	-	-	-	-	7.55	\$566,362
220001 - Custodians ³	2.50	\$202,453	-	-	-	-	-	-	-	-	-	-	2.50	\$202,453
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,250	5.24	\$332,250
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	1.21	\$34,424	0.20	\$5,682	0.33	\$10,999	0.18	\$5,922	-	-	-	-	1.92	\$57,027
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$29,179	-	\$10,510	-	-	-	-	-	-	-	\$35,499
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,010	-	\$305	-	-	-	-	-	\$20,315
Other non-staffing allocations	-	\$281,450	-	\$160,980	-	\$26,226	-	\$725	-	-	-	-	-	\$469,381
Total	42.13	\$4,740,424	17.88	\$1,764,650	8.11	\$489,800	0.18	\$6,952	0.55	\$66,260	5.24	\$332,250	74.09	\$7,400,336

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$464	-	-	-	-	-	-	-	-	-	\$464
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,525.00	-	\$11,627	-	-	-	-	-	-	-	-	-	\$41,152
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.72	\$2,447,474	0.30	\$34,852	-	-	-	-	-	-	-	-	21.02	\$2,482,326
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	5.58	\$7,687	1.42	\$26,131	-	-	-	-	-	-	-	-	7.00	\$33,818
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	0.20	\$25,189	-	-	-	-	-	-	-	-	0.39	\$49,055
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,519	-	-	-	-	-	-	-	-	-	-	1.33	\$216,519
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$38,549	-	-	-	-	-	-	-	-	-	-	0.80	\$38,549
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,392
290001 - Other Classified (Campus Aides)	1.10	\$30,952	0.20	\$5,682	-	-	-	-	-	-	-	-	1.30	\$36,634
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,871	-	-	-	-	-	-	-	-	-	\$8,426
Non-Staffing														
Pending Distribution	-	\$988	-	-	-	-	-	-	-	-	-	-	-	\$988
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$91,627	-	\$1,743	-	-	-	-	-	-	-	-	-	\$93,370
Total	36.17	\$3,371,103	2.90	\$185,198	-	-	-	-	-	-	1.81	\$115,197	40.88	\$3,671,498

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet School - ELEM
Magnet 2
1408201 - GARVANZA ES TECH/LEA**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$12,497	-	-	-	-	-	-	-	-	-	\$12,497	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,298.00	-	\$12,497	-	-	-	-	-	-	-	-	-	\$40,795	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.50	\$1,639,032	3.40	\$407,867	0.51	\$12,828	-	-	-	-	-	-	-	17.41	\$2,059,727
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$18,444	3.01	\$58,104	-	-	-	-	-	-	-	4.01	\$76,548
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	0.40	\$50,312	-	-	-	-	-	-	-	0.58	\$72,922
120041 - Health Services (Nurses & Therapist)	0.30	\$36,631	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70	\$84,819
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.66	\$210,140	0.64	\$88,592	-	-	-	-	-	-	-	-	-	2.30	\$298,732
210001 - Aides & Assistants	1.50	\$108,622	2.25	\$162,933	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.20	\$5,682	0.83	\$25,662	0.05	\$1,694	-	-	-	-	-	2.42	\$70,940
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$8,692	-	\$5,255	-	-	-	-	-	-	-	-	\$13,947
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$6,859	-	\$107	-	-	-	-	-	-	\$6,966
Other non-staffing allocations	-	\$153,889	-	\$43,096	-	\$26,205	-	\$828	-	-	-	-	-	-	\$224,018
Total	23.81	\$2,756,477	8.27	\$821,939	4.75	\$185,225	0.05	\$2,629	-	-	3.43	\$207,955	40.31	\$3,974,225	

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet School - ELEM
Magnet 2
1412301 - GLASSELL PK STEAM MG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$12,324.00	-	\$22,758	-	-	-	-	-	-	-	-	-	\$35,082
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.10	\$1,713,014	3.30	\$411,681	-	-	-	-	-	-	-	-	-	17.40
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.50	\$65,016	1.50	\$29,052	-	-	-	-	-	-	-	5.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	0.40	\$50,312	-	-	-	-	-	-	-	0.72
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.80
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$208,406	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.41	\$181,597	1.09	\$132,034	1.00	\$120,470	-	-	-	-	-	-	-	3.50
210001 - Aides & Assistants	0.75	\$54,311	0.75	\$54,311	-	-	-	-	-	-	-	-	-	1.50
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$296,442	-	4.74
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.58	\$16,117	0.03	\$872	0.10	\$2,611	-	-	-	-	-	1.67
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$29,179	-	-	-	-	-	-	-	-	-	\$29,179
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,042	-	\$90	-	-	-	-	-	\$9,132
Other non-staffing allocations	-	\$152,580	-	\$42,255	-	\$1,052	-	\$291	-	-	-	-	-	\$196,178
Total	23.19	\$2,748,397	10.00	\$834,990	2.93	\$210,800	0.10	\$2,992	-	-	4.74	\$296,442	40.96	\$4,093,621

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

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1416401 - GLENFELIZ BLVD EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$25,184	-	-	-	-	-	-	-	-	-	\$25,184
Negative Carryover (will be allocated September 2020)	-	-\$1,952.73	-	-	-	-	-	-	-	-	-	-	-	-\$1,953
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.10	\$1,393,310	2.40	\$252,568	-	-	-	-	-	-	-	-	-	14.50
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.50	\$9,224	2.00	\$38,736	-	-	-	-	-	-	-	2.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,354	-	-	-	-	-	-	-	-	-	-	-	0.17
120041 - Health Services (Nurses & Therapist)	0.32	\$43,235	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.72
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$204,328	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,605	0.52	\$68,785	0.50	\$69,682	-	-	-	-	-	-	-	1.10
210001 - Aides & Assistants	3.00	\$217,244	1.50	\$108,622	-	-	-	-	-	-	-	-	-	4.50
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	-	2.31
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.67	\$18,724	0.45	\$15,227	0.05	\$1,694	-	-	-	-	-	1.75
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$4,190	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,270	-	\$86	-	-	-	-	-	\$5,356
Other non-staffing allocations	-	\$133,871	-	\$13,443	-	\$10,900	-	\$145	-	-	-	-	-	\$158,359
Total	21.50	\$2,344,502	6.37	\$561,360	2.95	\$135,625	0.05	\$1,925	-	-	2.31	\$151,005	33.18	\$3,194,417

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$9,445.00	-	\$33,135	-	-	-	-	-	-	-	-	-	\$42,580
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,255.00	-	\$32,689	-	-	-	-	-	-	-	-	-	\$98,944
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.45	\$2,578,335	1.30	\$159,321	-	-	-	-	-	-	-	-	23.75	\$2,737,656
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	2.00	\$18,444	1.00	\$18,444	8.00	\$154,920	-	-	-	-	-	-	11.00	\$191,808
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.64	\$78,737	0.70	\$85,360	-	-	-	-	-	-	-	-	1.34	\$164,097
120041 - Health Services (Nurses & Therapist)	0.30	\$36,631	0.60	\$72,282	-	-	-	-	-	-	-	-	0.90	\$108,913
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$212,572	-	-	-	-	-	-	-	-	-	-	1.25	\$212,572
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$117,659	0.50	\$73,184	1.00	\$139,364	-	-	-	-	-	-	2.50	\$330,207
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$147,553	2.44	\$147,553
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.25	\$173,053	0.38	\$13,451	-	-	-	-	-	-	-	-	2.63	\$186,504
290001 - Other Classified (Campus Aides)	1.63	\$67,054	0.34	\$16,770	0.50	\$16,918	-	-	-	-	-	-	2.47	\$100,742
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,579	-	-\$6,274	-	\$1,693	-	-	-	-	-	-	-	\$5,998
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,204	-	\$128	-	-	-	-	-	\$10,332
Other non-staffing allocations	-	\$205,393	-	\$87,396	-	\$37,064	-	\$4,118	-	-	-	-	-	\$333,971
Total	36.52	\$3,943,498	6.22	\$745,633	9.50	\$360,163	-	\$4,246	-	-	2.44	\$147,553	54.68	\$5,201,093

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,599.00	-	\$19,253	-	-	-	-	-	-	-	-	-	\$47,852
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,193	-	-	-	-	-	-	-	-	-	-\$4,193
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.32	\$2,934,922	2.95	\$366,283	-	-	-	-	0.55	\$66,260	-	-	27.82	\$3,367,465
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.34	\$103,286	-	-	-	-	-	-	7.34	\$140,174
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	0.40	\$50,246	0.40	\$50,246	-	-	-	-	-	-	0.98	\$123,102
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.50	\$186,718
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$219,645	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$366,463
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	1.00	\$120,470	-	-	-	-	-	-	2.00	\$248,922
210001 - Aides & Assistants	9.00	\$647,923	-	-	-	-	-	-	-	-	-	-	9.00	\$647,923
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$279,571	4.43	\$279,571
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.58	\$43,945	0.19	\$5,218	0.19	\$5,218	-	-	-	-	2.54	\$71,413
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$15,765	-	-	-	-	-	-	-	\$29,978
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,422	-	\$175	-	-	-	-	-	\$15,597
Other non-staffing allocations	-	\$273,575	-	\$39,446	-	\$76,249	-	\$437	-	-	-	-	-	\$389,707
Total	41.41	\$4,694,560	9.11	\$832,171	7.13	\$410,750	0.19	\$5,830	0.55	\$66,260	4.43	\$279,571	62.82	\$6,289,142

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$245,147	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$245,147	-	-	-	-	-	-	-	-	-	-	-	2.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$160,389.00	-	\$57,172	-	-	-	-	-	-	-	-	-	\$217,561
Projected Carryover-Hold, BI 40344, CI 430098	-	\$187,589.00	-	\$57,172	-	-	-	-	-	-	-	-	-	\$244,761
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.33	\$3,462,370	1.95	\$211,726	1.00	\$120,470	-	-	0.55	\$66,260	-	-	33.83	\$3,860,826
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.50	\$48,414	-	-	10.34	\$200,111	-	-	-	-	-	-	12.84	\$248,525
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	1.90	\$239,131	-	-	-	-	-	-	2.22	\$279,326
120041 - Health Services (Nurses & Therapist)	0.30	\$39,878	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$160,348
130001 - Administrators (Principal & Asst. Principal) ³	1.20	\$202,478	1.00	\$146,818	-	-	-	-	-	-	-	-	2.20	\$349,296
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	1.00	\$107,822
210001 - Aides & Assistants	7.50	\$543,110	-	-	-	-	-	-	-	-	-	-	7.50	\$543,110
220001 - Custodians ³	3.00	\$228,122	-	-	-	-	-	-	-	-	-	-	3.00	\$228,122
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$379,910	6.05	\$379,910
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$208,941	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$222,392
290001 - Other Classified (Campus Aides)	1.10	\$50,350	6.24	\$202,212	0.56	\$18,485	0.32	\$8,870	-	-	-	-	8.22	\$279,917
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$10,510	-	\$25,756	-	\$31,530	-	-	-	-	-	-	-	\$67,796
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$26,241	-	\$288	-	-	-	-	-	\$26,529
Other non-staffing allocations	-	\$374,653	-	\$136,908	-	\$38,282	-	\$412	-	-	-	-	-	\$550,255
Total	49.25	\$5,556,999	11.57	\$1,079,507	13.80	\$674,250	0.32	\$9,570	0.55	\$66,260	6.05	\$379,910	81.54	\$7,766,496

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.00	\$1,126,866	1.00	\$120,470	-	-	-	-	-	-	-	-	10.00	\$1,247,336
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,151,486	1.00	\$120,470	-	-	-	-	-	-	-	-	11.00	\$1,271,956

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$1,296.00	-	\$14,813	-	-	-	-	-	-	-	-	-	\$16,109
Projected Carryover-Hold, BI 40344, CI 430098	-	\$27,363.00	-	\$17,688	-	-	-	-	-	-	-	-	-	\$45,051
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.72	\$1,032,758	3.44	\$275,584	-	-	-	-	-	-	-	-	-	12.16
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	3.50	\$65,477	5.00	\$96,828	-	-	-	-	-	-	-	9.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.09	\$11,305	-	-	-	-	-	-	-	-	-	-	-	0.09
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40
130001 - Administrators (Principal & Asst. Principal) ³	1.20	\$190,676	-	-	-	-	-	-	-	-	-	-	-	1.20
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$60,548	2.25	\$162,933	-	-	-	-	-	-	-	-	-	3.00
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$113,083	-	1.75
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.38	\$175,356	0.38	\$25,803	-	-	-	-	-	-	-	-	-	2.76
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.05	\$29,159	-	-	-	-	-	-	-	-	-	1.63
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$16,031	-	\$15,765	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$264	-	-	-	-	-	-	-	-	-	-	-	\$264
Potential Funding Variance	-	-	-	-	-	\$3,627	-	\$52	-	-	-	-	-	\$3,679
Other non-staffing allocations	-	\$110,927	-	\$35,566	-	\$4,680	-	\$1,664	-	-	-	-	-	\$152,837
Total	16.72	\$1,804,242	11.02	\$691,242	5.00	\$120,900	-	\$1,716	-	-	1.75	\$113,083	34.49	\$2,731,183

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$254,950	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$254,950	-	-	-	-	-	-	-	-	-	-	-	2.00

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$179,946.00	-	\$59,794	-	-	-	-	-	-	-	-	-	\$239,740
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.23	\$3,380,663	5.25	\$613,329	1.00	\$120,470	-	-	0.55	\$66,260	-	-	36.03	\$4,180,722
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.67	\$12,297	4.00	\$73,776	5.84	\$112,988	-	-	-	-	-	-	10.51	\$199,061
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$62,805	-	-	0.70	\$88,062	-	-	-	-	-	-	-	\$150,867
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$146,860
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$209,759	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$356,577
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.40	\$192,843
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	3.00	\$233,545	-	-	-	-	-	-	-	-	-	-	3.00	\$233,545
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.68	\$288,809	4.68	\$288,809
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$137,654	0.98	\$63,075	-	-	-	-	-	-	-	-	2.98	\$200,729
290001 - Other Classified (Campus Aides)	2.33	\$88,935	0.29	\$14,469	-	-	-	-	-	-	-	-	2.62	\$103,404
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$25,255	-	\$6,320	-	-	-	-	-	-	-	\$31,575
Non-Staffing														
Pending Distribution	-	\$341	-	-	-	-	-	-	-	-	-	-	-	\$341
Potential Funding Variance	-	-	-	-	-	\$19,601	-	\$218	-	-	-	-	-	\$19,819
Other non-staffing allocations	-	\$387,350	-	\$79,487	-	\$93,602	-	\$7,031	-	-	-	-	-	\$567,470
Total	44.08	\$5,096,928	13.02	\$1,268,257	8.04	\$510,725	-	\$7,249	0.55	\$66,260	4.68	\$288,809	70.37	\$7,238,228

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District **Central**
 School Type **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1467101 - IVANHOE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$54,385.00	-	\$2,504	-	-	-	-	-	-	-	-	-	\$56,889
Projected Carryover-Hold, BI 40344, CI 430098	-	\$54,385.00	-	\$3,728	-	-	-	-	-	-	-	-	-	\$58,113
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.24	\$2,279,540	0.30	\$34,852	-	-	-	-	-	-	-	-	20.54	\$2,314,392
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.67	\$19,365	0.50	\$9,224	-	-	-	-	-	-	-	-	2.17	\$28,589
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	-	-	-	-	-	-	-	-	0.30	\$37,683
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.16	\$19,209	0.04	\$4,803	-	-	-	-	-	-	-	-	1.20	\$24,012
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$15,244	-	-	-	-	-	-	-	-	-	\$20,499
Non-Staffing														
Pending Distribution	-	-	-	\$2,271	-	-	-	-	-	-	-	-	-	\$2,271
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$93,936	-	\$4,780	-	-	-	-	-	-	-	-	-	\$98,716
Total	32.73	\$3,351,638	1.82	\$144,727	-	-	-	-	-	-	1.50	\$104,626	36.05	\$3,600,991

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$13,192	-	-	-	-	-	-	-	-	-	\$13,192
Projected Carryover-Hold, BI 40344, CI 430098	-	\$86,050.00	-	\$67,253	-	-	-	-	-	-	-	-	-	\$153,303
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.20	\$2,901,254	5.45	\$587,395	1.00	\$120,470	-	-	0.55	\$66,260	-	-	32.20	\$3,675,379
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	5.36	\$103,304	-	-	-	-	-	-	6.36	\$121,748
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	0.40	\$50,312	0.60	\$75,567	-	-	-	-	-	-	1.34	\$168,586
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$123,059
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$205,595	0.50	\$70,275	-	-	-	-	-	-	-	-	1.75	\$275,870
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	1.11	\$135,528	-	-	-	-	-	-	-	-	1.60	\$198,469
210001 - Aides & Assistants	4.29	\$313,094	2.25	\$162,933	-	-	-	-	-	-	-	-	6.54	\$476,027
220001 - Custodians ³	2.50	\$193,265	-	-	-	-	-	-	-	-	-	-	2.50	\$193,265
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$299,858	5.05	\$299,858
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	1.21	\$34,424	1.72	\$47,422	0.19	\$5,218	0.19	\$5,218	-	-	-	-	3.31	\$92,282
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$8,692	-	-	-	-	-	-	-	-	-	-\$753
Non-Staffing														
Pending Distribution	-	\$414	-	-	-	-	-	-	-	-	-	-	-	\$414
Potential Funding Variance	-	-	-	-	-	\$15,448	-	\$175	-	-	-	-	-	\$15,623
Other non-staffing allocations	-	\$268,037	-	\$165,898	-	\$90,743	-	\$437	-	-	-	-	-	\$525,115
Total	37.48	\$4,279,489	13.61	\$1,437,171	7.15	\$410,750	0.19	\$5,830	0.55	\$66,260	5.05	\$299,858	64.03	\$6,499,358

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$140,539.00	-	\$52,780	-	-	-	-	-	-	-	-	-	\$193,319
Projected Carryover-Hold, BI 40344, CI 430098	-	\$149,539.00	-	\$74,067	-	-	-	-	-	-	-	-	-	\$223,606
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.29	\$2,801,731	0.85	\$100,682	-	-	-	-	0.55	\$66,260	-	-	26.69	\$2,968,673
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.15	\$80,705	-	-	-	-	-	-	4.15	\$80,705
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	0.20	\$25,189	1.00	\$125,813	-	-	-	-	-	-	1.46	\$183,661
120041 - Health Services (Nurses & Therapist)	0.60	\$79,733	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.60	\$200,203
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$205,595	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$352,413
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,605	1.02	\$126,276	1.00	\$120,470	-	-	-	-	-	-	2.10	\$256,351
210001 - Aides & Assistants	11.20	\$809,089	-	-	0.38	\$10,435	-	-	-	-	-	-	11.58	\$819,524
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.93	\$372,764	5.93	\$372,764
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	2.10	\$57,857	0.21	\$5,740	0.17	\$4,697	-	-	-	-	3.31	\$92,283
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,616	-	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,819	-	\$178	-	-	-	-	-	\$16,997
Other non-staffing allocations	-	\$131,453	-	\$76,863	-	\$32,874	-	\$1,043	-	-	-	-	-	\$242,233
Total	44.01	\$4,728,266	6.35	\$782,975	6.94	\$416,950	0.17	\$5,918	0.55	\$66,260	5.93	\$372,764	63.95	\$6,373,133

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$606,468	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.00	\$606,468	-	-	-	-	-	-	-	-	-	-	-	5.00

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$12,141	-	-	-	-	-	-	-	-	-	\$12,141
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,473.00	-	\$27,480	-	-	-	-	-	-	-	-	-	\$55,953
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.82	\$1,744,727	2.80	\$303,409	-	-	-	-	-	-	-	-	17.62	\$2,048,136
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.50	\$46,572	2.01	\$38,739	-	-	-	-	-	-	4.51	\$85,311
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.80	\$100,757	-	-	-	-	-	-	1.15	\$144,721
120041 - Health Services (Nurses & Therapist)	0.30	\$39,878	0.60	\$72,282	-	-	-	-	-	-	-	-	0.90	\$112,160
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	1.25	\$203,389
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,011	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	2.50	\$305,158
210001 - Aides & Assistants	2.25	\$162,933	1.50	\$108,622	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	2.00	\$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$203,726	3.31	\$203,726
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$153,411	1.38	\$68,366	-	-	-	-	-	-	-	-	3.38	\$221,777
290001 - Other Classified (Campus Aides)	1.72	\$48,337	0.70	\$22,605	-	-	-	-	-	-	-	-	2.42	\$70,942
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,644	-	\$116	-	-	-	-	-	\$11,760
Other non-staffing allocations	-	\$183,473	-	\$108,929	-	\$415	-	\$3,745	-	-	-	-	-	\$296,562
Total	25.19	\$2,813,485	10.48	\$918,741	3.81	\$272,025	-	\$3,861	-	-	3.31	\$203,726	42.79	\$4,211,838

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$245,147	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$245,147	-	-	-	-	-	-	-	-	-	-	-	2.00

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

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1489001 - LOCKWOOD EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$80,297.00	-	\$36,273	-	-	-	-	-	-	-	-	-	\$116,570
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.21	\$2,106,177	2.40	\$221,446	-	-	-	-	-	-	-	-	-	20.61
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	2.00	\$38,730	-	-	-	-	-	-	-	6.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,354	0.20	\$25,189	0.60	\$75,501	-	-	-	-	-	-	-	0.97
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.80
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$215,565	1.00	\$121,658	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	1.00	\$120,470	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	6.22	\$461,009	1.59	\$117,156	-	-	-	-	-	-	-	-	-	7.81
220001 - Custodians ³	2.50	\$193,265	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$202,656	-	3.43
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.58	\$50,868	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.28
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$34,168	-	\$10,510	-	-	-	-	-	-	-	\$35,233
Non-Staffing														
Pending Distribution	-	\$546	-	-	-	-	-	-	-	-	-	-	-	\$546
Potential Funding Variance	-	-	-	-	-	\$11,896	-	\$177	-	-	-	-	-	\$12,073
Other non-staffing allocations	-	\$233,095	-	\$47,343	-	\$14,557	-	\$484	-	-	-	-	-	\$295,479
Total	33.41	\$3,681,210	10.17	\$744,330	4.00	\$285,200	0.10	\$4,048	-	-	3.43	\$202,656	51.11	\$4,917,444

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$9,445	-	-	-	-	-	-	-	-	-	\$9,445	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$98,841.00	-	\$36,586	-	-	-	-	-	-	-	-	-	\$135,427	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.20	\$1,581,041	3.00	\$357,025	1.00	\$116,174	-	-	-	-	-	-	-	19.20	\$2,054,240
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	3.83	\$70,703	4.00	\$77,460	-	-	-	-	-	-	-	7.83	\$148,163
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.21	\$150,634	1.20	\$120,164	0.10	\$12,595	-	-	-	-	-	-	-	2.51	\$283,393
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	0.40	\$48,188	-	-	-	-	-	-	-	1.20	\$146,860
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$209,759	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.25	\$360,248
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	0.61	\$74,372	0.50	\$60,237	-	-	-	-	-	-	-	1.60	\$197,550
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	-	2.00	\$163,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.25	\$173,053	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.63	\$186,504
290001 - Other Classified (Campus Aides)	1.50	\$69,131	0.53	\$16,087	-	-	-	-	-	-	-	-	-	2.03	\$85,218
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$24,369	-	\$28,913	-	\$10,510	-	-	-	-	-	-	-	-	\$63,792
Non-Staffing															
Pending Distribution	-	\$1,406	-	-	-	-	-	-	-	-	-	-	-	-	\$1,406
Potential Funding Variance	-	-	-	-	-	\$11,377	-	\$122	-	-	-	-	-	-	\$11,499
Other non-staffing allocations	-	\$203,134	-	\$25,349	-	\$10,447	-	\$3,937	-	-	-	-	-	-	\$242,867
Total	29.05	\$3,152,331	12.15	\$1,095,821	6.00	\$346,988	-	\$4,059	-	-	3.12	\$197,384	50.32	\$4,796,583	

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$693,715	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.08	\$728,614	0.02	\$2,570	-	-	-	-	-	-	-	-	-	7.10

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$46,461.00	-	\$40,400	-	-	-	-	-	-	-	-	-	\$86,861
Projected Carryover-Hold, BI 40344, CI 430098	-	\$171,199.00	-	\$48,320	-	-	-	-	-	-	-	-	-	\$219,519
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.95	\$3,321,891	6.63	\$763,402	-	-	-	-	0.28	\$38,326	-	-	35.86	\$4,123,619
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$74,697	2.00	\$38,736	-	-	-	-	-	-	6.00	\$113,433
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	1.40	\$176,324	-	-	-	-	-	-	-	\$207,726
120041 - Health Services (Nurses & Therapist)	0.30	\$39,878	1.00	\$120,470	-	-	-	-	-	-	-	-	-	\$160,348
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,950	1.00	\$146,818	-	-	-	-	-	-	-	-	-	\$368,768
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	1.00	\$120,470	-	-	-	-	-	-	-	\$248,922
210001 - Aides & Assistants	11.41	\$855,128	4.50	\$325,866	-	-	-	-	-	-	-	-	15.91	\$1,180,994
220001 - Custodians ³	3.00	\$215,650	-	-	-	-	-	-	-	-	-	-	-	\$215,650
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$305,377	5.05	\$305,377
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$153,411	1.38	\$74,801	-	-	-	-	-	-	-	-	3.38	\$228,212
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.61	\$44,808	0.60	\$20,301	0.15	\$5,078	-	-	-	-	2.94	\$87,219
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$29,179	-	\$2,102	-	\$526	-	-	-	-	-	\$31,807
Non-Staffing														
Pending Distribution	-	\$1,921	-	-	-	-	-	-	-	-	-	-	-	\$1,921
Potential Funding Variance	-	-	-	-	-	\$19,175	-	\$283	-	-	-	-	-	\$19,458
Other non-staffing allocations	-	\$221,990	-	\$161,626	-	\$93,317	-	\$790	-	-	-	-	-	\$477,723
Total	48.82	\$5,426,365	20.12	\$1,830,387	5.00	\$470,425	0.15	\$6,677	0.28	\$38,326	5.05	\$305,377	79.42	\$8,077,557

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District: **Central**
 School Type: **Primary Center**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1498301 - MARIPOSA-NABI PC**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$55,893.00	-	\$3,426	-	-	-	-	-	-	-	-	-	\$59,319
Projected Carryover-Hold, BI 40344, CI 430098	-	\$65,083.00	-	\$26,341	-	-	-	-	-	-	-	-	-	\$91,424
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.45	\$742,762	4.20	\$401,634	-	-	-	-	-	-	-	-	10.65	\$1,144,396
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	2.00	\$38,730	-	-	-	-	-	-	6.00	\$112,506
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	0.20	\$25,189	0.20	\$25,189	-	-	-	-	-	-	0.58	\$72,988
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$114,144
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$79,645	0.14	\$17,989	-	-	-	-	-	-	-	-	0.76	\$97,634
210001 - Aides & Assistants	6.75	\$488,799	1.50	\$108,622	-	-	-	-	-	-	-	-	8.25	\$597,421
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$108,854	1.63	\$108,854
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.46	\$40,670	0.34	\$9,392	0.04	\$1,046	-	-	-	-	2.42	\$68,140
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,913	-	-	-	-	-	-	-	-	-	\$28,913
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,846	-	\$35	-	-	-	-	-	\$2,881
Other non-staffing allocations	-	\$141,107	-	\$41,410	-	\$5,218	-	\$74	-	-	-	-	-	\$187,809
Total	20.41	\$2,194,849	12.28	\$829,609	2.54	\$81,375	0.04	\$1,155	-	-	1.63	\$108,854	36.90	\$3,215,842

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet School - ELEM
Magnet 1
1498601 - LOS FELIZ STEMM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$785.00	-	\$17,738	-	-	-	-	-	-	-	-	-	\$18,523
Projected Carryover-Hold, BI 40344, CI 430098	-	\$105,214.00	-	\$17,738	-	-	-	-	-	-	-	-	-	\$122,952
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.52	\$1,959,655	1.80	\$176,524	1.00	\$25,152	-	-	-	-	-	-	-	21.32 \$2,161,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	5.00	\$96,825	-	-	-	-	-	-	-	5.00 \$96,825
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.38 \$47,799
120041 - Health Services (Nurses & Therapist)	0.30	\$37,289	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70 \$85,477
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	-	-	-	-	-	-	-	-	-	-	-	1.33 \$216,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$121,380	0.50	\$67,534	0.50	\$69,682	-	-	-	-	-	-	-	2.10 \$258,596
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75 \$54,311
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$151,650	-	2.62 \$151,650
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$160,718
290001 - Other Classified (Campus Aides)	1.52	\$43,116	0.20	\$5,682	0.75	\$25,375	-	-	-	-	-	-	-	2.47 \$74,173
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	\$383	-	-	-	-	-	-	-	-	-	-	-	\$383
Potential Funding Variance	-	-	-	-	-	\$10,756	-	\$121	-	-	-	-	-	\$10,877
Other non-staffing allocations	-	\$197,618	-	\$18,540	-	\$40,116	-	\$3,905	-	-	-	-	-	\$260,179
Total	27.70	\$3,058,229	3.28	\$368,566	7.45	\$283,650	-	\$4,026	-	-	2.62	\$151,650	41.05	\$3,866,121

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$44,497.00	-	\$42,556	-	-	-	-	-	-	-	-	-	\$87,053
Projected Carryover-Hold, BI 40344, CI 430098	-	\$82,558.00	-	\$59,866	-	-	-	-	-	-	-	-	-	\$142,424
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.33	\$2,739,300	1.95	\$211,726	1.00	\$120,470	-	-	0.55	\$66,260	-	-	26.83	\$3,137,756
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,104	-	-	-	-	-	-	3.00	\$58,104
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,012	-	-	1.80	\$226,570	-	-	-	-	-	-	2.23	\$280,582
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.40	\$173,230
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$176,072	1.00	\$136,803	-	-	-	-	-	-	-	-	2.00	\$312,875
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$100,204	2.00	\$232,514	1.00	\$120,470	-	-	-	-	-	-	3.78	\$453,188
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	3.00	\$233,545	-	-	-	-	-	-	-	-	-	-	3.00	\$233,545
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$414,437	6.55	\$414,437
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	2.11	\$81,181	0.79	\$31,387	-	-	0.25	\$6,957	-	-	-	-	3.15	\$119,525
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	\$273	-	\$500	-	-	-	-	-	-	-	-	-	\$773
Potential Funding Variance	-	-	-	-	-	\$25,761	-	\$255	-	-	-	-	-	\$26,016
Other non-staffing allocations	-	\$341,560	-	\$95,287	-	\$22,056	-	\$1,269	-	-	-	-	-	\$460,172
Total	37.55	\$4,381,381	6.92	\$933,082	7.00	\$597,525	0.25	\$8,481	0.55	\$66,260	6.55	\$414,437	58.82	\$6,401,166

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,244,587	-	-	-	-	-	-	-	-	-	-	-	10.00	\$1,244,587
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	0.33	\$48,676	-	-	-	-	-	-	-	-	-	-	-	0.33	\$48,676
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.38	\$1,299,688	-	-	-	-	-	-	-	-	-	-	-	10.38	\$1,299,688

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$6,492	-	-	-	-	-	-	-	-	-	\$6,492
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$61,584	-	-	-	-	-	-	-	-	-	\$61,584
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$142,631
		\$142,630.98												
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.20	-	4.45	\$506,593	-	-	-	-	0.55	\$66,260	-	-	28.20	\$3,321,978
110004 - Teacher Auxiliary	-	\$2,749,125	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	-	4.00	\$73,776	5.00	\$96,825	-	-	-	-	-	-	11.00	\$207,489
120001 - Librarian	-	\$36,888	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	-	0.40	\$50,378	1.40	\$176,192	-	-	-	-	-	-	2.14	\$269,277
120041 - Health Services (Nurses & Therapist)	0.20	\$42,707	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$26,390	1.00	\$140,146	-	-	-	-	-	-	-	-	2.25	\$349,905
130021 - Advisor, RES, AD, ROC/ROP	-	\$209,759	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	-	0.16	\$20,559	2.00	\$240,940	-	-	-	-	-	-	2.90	\$356,563
210001 - Aides & Assistants	5.89	\$95,064	-	-	-	-	-	-	-	-	-	-	5.89	\$442,223
220001 - Custodians ³	2.50	\$442,223	0.50	\$33,744	-	-	-	-	-	-	-	-	3.00	\$221,434
220021 - Food Services	-	\$187,690	-	-	-	-	-	-	-	-	4.74	\$294,806	4.74	\$294,806
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	-	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	0.85	\$226,043	2.64	\$79,679	0.28	\$9,306	0.23	\$7,615	-	-	-	-	4.00	\$139,993
290004 - Other Non-classified	-	\$43,393	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$34,700	-	\$26,275	-	-	-	-	-	-	-	\$71,485
		\$10,510												
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$24,326	-	\$372	-	-	-	-	-	\$24,698
Other non-staffing allocations	-	-	-	\$116,531	-	\$10,486	-	\$307	-	-	-	-	-	\$448,910
		\$321,586												
Total	39.97	\$4,248,747	14.33	\$1,234,009	8.68	\$584,350	0.23	\$8,294	0.55	\$66,260	4.74	\$294,806	68.50	\$6,436,466

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,395,550	1.00	\$129,306	-	-	-	-	-	-	-	-	-	13.00	\$1,524,856
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.10	\$12,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	-	\$3,600
Total	12.08	\$1,405,829	1.02	\$135,476	-	-	-	-	-	-	-	-	-	13.10	\$1,541,305

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$289,115.00	-	-	-	-	-	-	-	-	-	-	-	\$289,115
Projected Carryover-Hold, BI 40344, CI 430098	-	\$929,850.00	-	\$487,009	-	-	-	-	-	-	-	-	-	\$1,416,859
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.20	\$2,062,181	2.50	\$283,581	-	-	-	-	-	-	-	-	20.70	\$2,345,762
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	6.00	\$116,190	-	-	-	-	-	-	6.00	\$116,190
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	1.00	\$125,946	-	-	-	-	-	-	1.35	\$169,910
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	-	-	-	-	-	-	-	-	0.80	\$98,672
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,786	-	-	-	-	-	-	-	-	-	-	1.33	\$217,786
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.20	\$144,567	0.80	\$96,376	-	-	-	-	-	-	2.00	\$240,943
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$137,654	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$151,105
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.20	\$73,354	0.35	\$11,843	0.15	\$5,078	-	-	-	-	3.28	\$107,307
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	\$31,530	-	-	-	-	-	-	-	\$44,146
Non-Staffing														
Pending Distribution	-	\$3,187	-	-	-	-	-	-	-	-	-	-	-	\$3,187
Potential Funding Variance	-	-	-	-	-	\$15,734	-	\$253	-	-	-	-	-	\$15,987
Other non-staffing allocations	-	\$827,870	-	\$1,325,749	-	\$2,281	-	\$345	-	-	-	-	-	\$2,156,245
Total	24.91	\$4,717,962	6.88	\$2,412,609	8.15	\$399,900	0.15	\$5,676	-	-	3.93	\$243,763	44.02	\$7,779,910

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
 School Type
 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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,208,122	-	-	-	-	-	-	-	-	-	-	11.00	\$1,208,122
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$3,176	-	-	-	-	-	-	-	-	-	-	-	\$3,176
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,211,298	-	-	-	-	-	-	-	-	-	-	11.00	\$1,211,298

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$39,470.00	-	\$10,520	-	-	-	-	-	-	-	-	-	\$49,990
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.20	\$847,579	2.20	\$191,979	-	-	-	-	-	-	-	-	9.40	\$1,039,558
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	3.00	\$58,095	-	-	-	-	-	-	6.00	\$113,427
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,239	-	-	-	-	-	-	-	-	-	-	0.28	\$35,239
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$202,176	-	-	-	-	-	-	-	-	-	-	1.25	\$202,176
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	-	-	-	-	-	-	-	-	-	-	0.40	\$51,377
210001 - Aides & Assistants	-	-	3.00	\$217,244	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.14	\$31,766	0.34	\$9,392	0.04	\$1,046	-	-	-	-	2.10	\$59,236
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,381	-	\$15,765	-	-	-	-	-	-	-	\$44,146
Non-Staffing														
Pending Distribution	-	\$403	-	-	-	-	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$2,976	-	\$43	-	-	-	-	-	\$3,019
Other non-staffing allocations	-	\$51,207	-	\$37,651	-	\$12,972	-	\$319	-	-	-	-	-	\$102,149
Total	13.91	\$1,580,093	10.12	\$634,512	3.34	\$99,200	0.04	\$1,408	-	-	1.50	\$104,626	28.91	\$2,419,839

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,792.00	-	-	-	-	-	-	-	-	-	-	-	\$8,792
Projected Carryover-Hold, BI 40344, CI 430098	-	\$42,179.00	-	\$21,999	-	-	-	-	-	-	-	-	-	\$64,178
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.17	\$1,423,648	0.53	\$66,210	-	-	-	-	0.28	\$38,326	-	-	13.98	\$1,528,184
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.49	\$48,423	-	-	-	-	-	-	2.49	\$48,423
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$27,634	0.20	\$25,189	0.40	\$50,312	-	-	-	-	-	-	0.82	\$103,135
120041 - Health Services (Nurses & Therapist)	0.50	\$66,559	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$114,747
130001 - Administrators (Principal & Asst. Principal) ³	1.51	\$242,100	0.33	\$52,761	-	-	-	-	-	-	-	-	1.84	\$294,861
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	1.07	\$132,869	1.00	\$120,470	-	-	-	-	-	-	2.40	\$295,721
210001 - Aides & Assistants	5.38	\$397,413	-	-	-	-	-	-	-	-	-	-	5.38	\$397,413
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$187,458	3.12	\$187,458
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$129,440	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$142,891
290001 - Other Classified (Campus Aides)	1.43	\$30,074	0.33	\$9,162	0.38	\$10,435	-	-	-	-	-	-	2.14	\$49,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,033	-	\$6,476	-	\$10,510	-	-	-	-	-	-	-	\$12,953
Non-Staffing														
Pending Distribution	-	\$410	-	-	-	-	-	-	-	-	-	-	-	\$410
Potential Funding Variance	-	-	-	-	-	\$10,530	-	\$111	-	-	-	-	-	\$10,641
Other non-staffing allocations	-	\$80,248	-	\$18,820	-	\$9,720	-	\$3,585	-	-	-	-	-	\$112,373
Total	26.54	\$2,638,943	3.24	\$395,125	4.27	\$260,400	-	\$3,696	0.28	\$38,326	3.12	\$187,458	37.45	\$3,523,948

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1511302 - MACK EL DTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$698,709	-	-	-	-	-	-	-	-	-	-	-	6.00	\$698,709
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.10	\$12,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.08	\$708,988	0.02	\$2,570	-	-	-	-	-	-	-	-	-	6.10	\$711,558

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$48,225.00	-	\$17,411	-	-	-	-	-	-	-	-	-	\$65,636
Projected Carryover-Hold, BI 40344, CI 430098	-	\$48,225.00	-	\$25,626	-	-	-	-	-	-	-	-	-	\$73,851
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.13	\$644,035	3.20	\$356,399	-	-	-	-	-	-	-	-	8.33	\$1,000,434
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.50	\$48,414	-	-	-	-	-	-	4.50	\$85,302
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,560	0.20	\$25,189	-	-	-	-	-	-	-	-	0.30	\$37,749
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$145,121
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.18	\$23,129	0.50	\$67,534	-	-	-	-	-	-	-	-	0.68	\$90,663
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,392
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.92	\$25,681	0.50	\$16,918	-	-	-	-	-	-	2.00	\$59,631
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,738	-	\$35	-	-	-	-	-	\$2,773
Other non-staffing allocations	-	\$27,972	-	\$15,199	-	\$14,080	-	\$1,131	-	-	-	-	-	\$58,382
Total	13.77	\$1,522,933	8.20	\$727,506	3.00	\$82,150	-	\$1,166	-	-	1.81	\$115,197	26.78	\$2,448,952

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$206,321.00	-	\$1,211,707	-	-	-	-	-	-	-	-	-	\$1,418,028
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.10	\$3,066,769	9.00	\$964,741	-	-	-	-	-	-	-	-	38.10	\$4,031,510
110004 - Teacher Auxiliary	0.40	\$40,638	-	-	-	-	-	-	-	-	-	-	0.40	\$40,638
110005 - Teacher Assistants	-	-	-	-	3.67	\$71,008	-	-	-	-	-	-	3.67	\$71,008
120001 - Librarian	-	-	1.00	\$112,044	-	-	-	-	-	-	-	-	1.00	\$112,044
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.48	\$239,417	1.00	\$125,946	2.00	\$251,892	-	-	-	-	-	-	5.48	\$617,255
120041 - Health Services (Nurses & Therapist)	-	-	1.20	\$144,564	-	-	-	-	-	-	-	-	1.20	\$144,564
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	3.00	\$424,095	-	-	-	-	-	-	-	-	4.00	\$597,354
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.35	\$42,002	-	-	2.00	\$240,944	-	-	-	-	-	-	2.35	\$282,946
210001 - Aides & Assistants	5.25	\$380,177	0.75	\$56,260	-	-	-	-	-	-	-	-	6.00	\$436,437
220001 - Custodians ³	5.00	\$340,514	-	-	-	-	-	-	-	-	-	-	5.00	\$340,514
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$366,861	5.43	\$366,861
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$282,426	-	-	-	-	-	-	-	-	-	-	3.50	\$282,426
290001 - Other Classified (Campus Aides)	4.56	\$145,824	0.89	\$34,228	-	-	0.25	\$6,957	-	-	-	-	5.70	\$187,009
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	\$15,765	-	-	-	-	-	-	-	\$6,320
Non-Staffing														
Pending Distribution	-	\$1,064	-	\$11,417	-	-	-	-	-	-	-	-	-	\$12,481
Potential Funding Variance	-	-	-	-	-	\$24,525	-	\$251	-	-	-	-	-	\$24,776
Other non-staffing allocations	-	\$204,283	-	\$536,867	-	\$44,329	-	\$1,130	-	-	-	-	-	\$786,609
Total	51.64	\$5,113,249	16.84	\$3,621,869	7.67	\$648,463	0.25	\$8,338	-	-	5.43	\$366,861	81.83	\$9,758,780

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$60,391.00	-	\$19,071	-	-	-	-	-	-	-	-	-	\$79,462
Projected Carryover-Hold, BI 40344, CI 430098	-	\$71,084.00	-	\$19,071	-	-	-	-	-	-	-	-	-	\$90,155
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.26	\$844,063	2.20	\$228,077	-	-	-	-	-	-	-	-	9.46	\$1,072,140
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.67	\$12,297	1.34	\$24,594	-	-	-	-	-	-	-	-	2.01	\$36,891
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	0.40	\$50,378	-	-	-	-	-	-	0.76	\$95,598
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$74,419	0.64	\$86,732	0.50	\$69,682	-	-	-	-	-	-	1.76	\$230,833
210001 - Aides & Assistants	6.75	\$488,799	3.00	\$217,244	-	-	-	-	-	-	-	-	9.75	\$706,043
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$149,934	2.44	\$149,934
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,368	-	\$52	-	-	-	-	-	\$5,420
Other non-staffing allocations	-	\$122,704	-	\$7,100	-	\$4,142	-	\$1,653	-	-	-	-	-	\$135,599
Total	21.49	\$2,235,616	8.16	\$672,381	0.90	\$120,125	-	\$1,705	-	-	2.44	\$149,934	32.99	\$3,179,761

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1520502 - MAYBERRY ST EL DTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$623,775	-	-	-	-	-	-	-	-	-	-	-	5.00	\$623,775
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.30	\$36,977	-	-	-	-	-	-	-	-	-	-	-	0.30	\$36,977
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.03	\$3,602	0.01	\$1,201	-	-	-	-	-	-	-	-	-	0.04	\$4,803
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.33	\$664,354	0.01	\$1,201	-	-	-	-	-	-	-	-	-	5.34	\$665,555

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	1.00	\$124,677	-	-	-	-	-	-	-	-	-	-	-	1.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$5,636	-	-	-	-	-	-	-	-	-	-	-	\$5,636
Total	1.50	\$204,227	-	-	-	-	-	-	-	-	-	-	-	1.50
														\$204,227

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$48,735.00	-	\$19,880	-	-	-	-	-	-	-	-	-	\$68,615
Projected Carryover-Hold, BI 40344, CI 430098	-	\$135,938.00	-	\$95,055	-	-	-	-	-	-	-	-	-	\$230,993
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.40	\$2,428,933	2.40	\$274,035	-	-	-	-	-	-	-	-	22.80	\$2,702,968
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	1.20	\$150,869	-	-	-	-	-	-	1.47	\$184,784
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.40	\$48,188	0.60	\$72,282	-	-	-	-	-	-	1.30	\$160,056
130001 - Administrators (Principal & Asst. Principal) ³	1.75	\$274,925	0.50	\$73,411	-	-	-	-	-	-	-	-	2.25	\$348,336
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,018	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	1.60	\$213,083
210001 - Aides & Assistants	6.29	\$455,905	-	-	-	-	-	-	-	-	-	-	6.29	\$455,905
220001 - Custodians ³	2.00	\$139,803	-	-	-	-	-	-	-	-	-	-	2.00	\$139,803
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,634	4.24	\$260,634
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.69	\$77,382	-	-	-	-	-	-	-	-	3.27	\$94,414
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,468	-	-\$9,445	-	-	-	-	-	-	-	\$10,023
Non-Staffing														
Pending Distribution	-	\$1,204	-	-	-	-	-	-	-	-	-	-	-	\$1,204
Potential Funding Variance	-	-	-	-	-	\$14,514	-	\$142	-	-	-	-	-	\$14,656
Other non-staffing allocations	-	\$211,746	-	\$178,163	-	\$35,348	-	\$4,588	-	-	-	-	-	\$429,845
Total	34.19	\$4,016,863	10.87	\$944,192	2.30	\$333,250	-	\$4,730	-	-	4.24	\$260,634	51.60	\$5,559,669

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District **Central**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1528801 - MICHELTORENA EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$11,673	-	-	-	-	-	-	-	-	-	\$11,673
Negative Carryover (will be allocated September 2020)	-	-\$43,803.87	-	-	-	-	-	-	-	-	-	-	-	-\$43,804
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.40	\$933,709	1.30	\$142,674	-	-	-	-	-	-	-	-	9.70	\$1,076,383
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.34	\$24,594	-	-	-	-	-	-	-	-	1.34	\$24,594
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	0.40	\$50,378	-	-	-	-	-	-	-	-	0.76	\$95,598
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$97,471
130001 - Administrators (Principal & Asst. Principal) ³	2.25	\$204,184	-	-	-	-	-	-	-	-	-	-	2.25	\$204,184
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	0.09	\$11,564	-	-	-	-	-	-	-	-	0.50	\$64,225
210001 - Aides & Assistants	4.16	\$298,874	1.50	\$108,622	-	-	-	-	-	-	-	-	5.66	\$407,496
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$141,079	2.31	\$141,079
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	1.34	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	1.54	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	\$102	-	-	-	-	-	-	-	-	-	-	-	\$102
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$181,606	-	\$10,724	-	-	-	-	-	-	-	-	-	\$192,330
Total	21.32	\$2,031,556	5.61	\$440,166	-	-	-	-	-	-	2.31	\$141,079	29.24	\$2,612,801

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.00	\$1,505,523	-	-	-	-	-	-	-	-	-	-	-	13.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.08	\$1,515,802	0.02	\$2,570	-	-	-	-	-	-	-	-	-	13.10

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$48,297.00	-	\$12,203	-	-	-	-	-	-	-	-	-	\$60,500
Projected Carryover-Hold, BI 40344, CI 430098	-	\$58,257.00	-	\$12,203	-	-	-	-	-	-	-	-	-	\$70,460
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.70	\$1,162,197	0.30	\$34,852	-	-	-	-	-	-	-	-	-	10.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.67	\$30,745	2.01	\$38,739	-	-	-	-	-	-	-	3.68
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	-	-	-	-	-	-	-	-	-	0.35
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$48,952	0.50	\$71,784	1.00	\$120,470	-	-	-	-	-	-	-	1.91
210001 - Aides & Assistants	3.91	\$287,070	-	-	-	-	-	-	-	-	-	-	-	3.91
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.56	\$231,078	-	3.56
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.84	\$23,992	0.20	\$5,682	0.43	\$14,381	0.08	\$2,541	-	-	-	-	-	1.55
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,051	-	\$125	-	-	-	-	-	\$8,176
Other non-staffing allocations	-	\$156,020	-	\$52,508	-	\$15,209	-	\$128	-	-	-	-	-	\$223,865
Total	20.46	\$2,341,358	3.45	\$284,787	3.44	\$196,850	0.08	\$2,794	-	-	3.56	\$231,078	30.99	\$3,056,867

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Elementary
Magnet 2
1538402 - MONTE VISTA FC MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$597,812	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,106	-	-	-	-	-	-	-	-	-	-	-	\$29,106
Total	5.50	\$696,600	-	-	-	-	-	-	-	-	-	-	-	5.50

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$49,928.00	-	\$9,825	-	-	-	-	-	-	-	-	-	\$59,753
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.37	\$673,664	3.70	\$419,864	-	-	-	-	-	-	-	-	9.07	\$1,093,528
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,684	2.00	\$36,888	3.50	\$67,785	-	-	-	-	-	-	6.00	\$114,357
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,544	-	-	-	-	-	-	-	-	-	-	0.37	\$46,544
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$74,815	0.50	\$71,383	-	-	-	-	-	-	-	-	1.12	\$146,198
210001 - Aides & Assistants	4.50	\$325,866	1.50	\$108,622	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians ³	2.00	\$139,651	-	-	-	-	-	-	-	-	-	-	2.00	\$139,651
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$173,447
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	0.50	\$16,918	-	-	-	-	-	-	1.53	\$46,589
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$4,768	-	-	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	\$449	-	-	-	-	-	-	-	-	-	-	-	\$449
Potential Funding Variance	-	-	-	-	-	\$2,973	-	\$39	-	-	-	-	-	\$3,012
Other non-staffing allocations	-	\$117,423	-	\$11,790	-	\$2,302	-	\$1,239	-	-	-	-	-	\$132,754
Total	17.64	\$1,844,617	8.68	\$730,461	4.00	\$89,978	-	\$1,278	-	-	1.81	\$115,197	32.13	\$2,781,531

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$323,693	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$323,693	-	-	-	-	-	-	-	-	-	-	-	3.00

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$12,469.00	-	\$2,634	-	-	-	-	-	-	-	-	-	\$15,103
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,792.00	-	\$10,501	-	-	-	-	-	-	-	-	-	\$90,293
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.35	\$2,047,664	0.30	\$34,852	-	-	-	-	-	-	-	-	19.65	\$2,082,516
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	5.19	-	-	-	-	-	-	-	-	-	-	-	5.19	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	-	-	-	-	-	-	-	-	0.24	\$30,146
120041 - Health Services (Nurses & Therapist)	0.05	\$5,989	0.40	\$48,188	-	-	-	-	-	-	-	-	0.45	\$54,177
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.88	\$66,723	0.03	\$3,103	-	-	-	-	-	-	-	-	0.91	\$69,826
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	2.12	\$39,655	0.70	\$19,596	-	-	-	-	-	-	-	-	2.82	\$59,251
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$140,035	-	\$18,688	-	-	-	-	-	-	-	-	-	\$158,723
Total	33.16	\$2,931,138	1.81	\$163,629	-	-	-	-	-	-	1.50	\$104,626	36.47	\$3,199,393

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$22,693.00	-	\$23,683	-	-	-	-	-	-	-	-	-	\$46,376
Projected Carryover-Hold, BI 40344, CI 430098	-	\$48,286.00	-	\$29,173	-	-	-	-	-	-	-	-	-	\$77,459
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.10	\$2,641,343	5.95	\$633,695	-	-	-	-	0.55	\$66,260	-	-	29.60	\$3,341,298
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	7.35	\$142,025	-	-	-	-	-	-	11.35	\$215,801
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.73	\$91,764	-	-	0.90	\$113,252	-	-	-	-	-	-	-	\$205,016
120041 - Health Services (Nurses & Therapist)	0.29	\$37,795	0.80	\$96,376	-	-	-	-	-	-	-	-	-	\$134,171
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	1.00	\$146,818	-	-	-	-	-	-	-	-	-	\$364,589
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	1.11	\$143,441	0.50	\$69,682	-	-	-	-	-	-	-	\$276,064
210001 - Aides & Assistants	4.50	\$325,866	3.00	\$217,244	-	-	-	-	-	-	-	-	-	\$543,110
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,334	4.24	\$254,334
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$146,679	0.88	\$44,128	0.50	\$34,461	-	-	-	-	-	-	-	\$225,268
290001 - Other Classified (Campus Aides)	0.85	\$43,393	2.69	\$80,558	0.17	\$4,697	0.21	\$5,740	-	-	-	-	-	\$134,388
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$34,700	-	\$11,575	-	-	-	-	-	-	-	\$46,275
Non-Staffing														
Pending Distribution	-	\$403	-	-	-	-	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$15,691	-	\$178	-	-	-	-	-	\$15,869
Other non-staffing allocations	-	\$112,821	-	\$22,939	-	\$26,342	-	\$11	-	-	-	-	-	\$162,113
Total	35.29	\$3,903,852	19.43	\$1,546,531	9.42	\$417,725	0.21	\$5,929	0.55	\$66,260	4.24	\$254,334	69.14	\$6,194,631

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$45,669	-	-	-	-	-	-	-	-	-	\$45,669
Projected Carryover-Hold, BI 40344, CI 430098	-	\$50,297.00	-	\$101,594	-	-	-	-	-	-	-	-	-	\$151,891
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.63	\$1,557,685	2.37	\$282,241	-	-	-	-	-	-	-	-	16.00	\$1,839,926
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$77,460	3.00	\$58,095	-	-	-	-	-	-	7.00	\$135,555
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	-	-	-	-	-	-	-	-	0.32	\$40,195
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	0.50	\$84,846	-	-	-	-	-	-	-	-	1.75	\$282,803
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	3.00	\$233,548	-	-	-	-	-	-	-	-	-	-	3.00	\$233,548
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$227,893	3.62	\$227,893
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$156,569
290001 - Other Classified (Campus Aides)	1.93	\$61,935	0.95	\$31,057	0.68	\$22,838	0.08	\$2,541	-	-	-	-	3.64	\$118,371
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$36,264	-	\$18,393	-	-	-	-	-	-	-	\$54,657
Non-Staffing														
Pending Distribution	-	\$682	-	-	-	-	-	-	-	-	-	-	-	\$682
Potential Funding Variance	-	-	-	-	-	\$9,326	-	\$141	-	-	-	-	-	\$9,467
Other non-staffing allocations	-	\$81,345	-	\$147,794	-	\$5,703	-	\$651	-	-	-	-	-	\$235,493
Total	24.58	\$2,556,085	8.60	\$868,564	4.68	\$234,825	0.08	\$3,333	-	-	3.62	\$227,893	41.56	\$3,890,700

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$64,543.00	-	\$43,092	-	-	-	-	-	-	-	-	-	\$107,635
Projected Carryover-Hold, BI 40344, CI 430098	-	\$76,708.00	-	\$43,092	-	-	-	-	-	-	-	-	-	\$119,800
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.40	\$2,693,212	3.95	\$414,314	-	-	-	-	0.55	\$66,260	-	-	29.90	\$3,173,786
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.83	\$71,624	3.67	\$71,008	-	-	-	-	-	-	7.50	\$142,632
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.68	\$85,416	-	-	1.00	\$125,946	-	-	-	-	-	-	-	\$211,362
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.80	\$96,376	-	-	-	-	-	-	-	-	-	\$135,962
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	1.00	\$140,146	-	-	-	-	-	-	-	-	-	\$362,081
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$141,301	1.00	\$112,044	2.00	\$240,940	-	-	-	-	-	-	-	\$494,285
210001 - Aides & Assistants	11.40	\$844,074	0.14	\$13,951	-	-	-	-	-	-	-	-	-	\$858,025
220001 - Custodians ³	2.50	\$206,506	-	-	-	-	-	-	-	-	-	-	-	\$206,506
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$351,756	5.86	\$351,756
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.70	\$205,367	0.68	\$34,129	-	-	-	-	-	-	-	-	-	\$239,496
290001 - Other Classified (Campus Aides)	1.59	\$45,547	1.27	\$35,479	1.06	\$31,022	0.20	\$6,771	-	-	-	-	-	\$118,819
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$28,858	-	\$15,600	-	-	-	-	-	-	-	\$35,013
Non-Staffing														
Pending Distribution	-	\$957	-	-	-	-	-	-	-	-	-	-	-	\$957
Potential Funding Variance	-	-	-	-	-	\$21,446	-	\$329	-	-	-	-	-	\$21,775
Other non-staffing allocations	-	\$137,942	-	\$162,928	-	\$8,638	-	\$204	-	-	-	-	-	\$309,712
Total	47.00	\$4,753,649	12.67	\$1,196,033	7.73	\$514,600	0.20	\$7,304	0.55	\$66,260	5.86	\$351,756	74.01	\$6,889,602

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,016,482	-	-	-	-	-	-	-	-	-	-	10.00	\$1,016,482
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,016,482	-	-	-	-	-	-	-	-	-	-	10.00	\$1,016,482

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$9,038	-	-	-	-	-	-	-	-	-	\$9,038
Projected Carryover-Hold, BI 40344, CI 430098	-	\$31,360.00	-	\$9,038	-	-	-	-	-	-	-	-	-	\$40,398
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.10	\$2,227,650	2.57	\$217,644	-	-	-	-	0.28	\$38,326	-	-	22.95	\$2,483,620
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.68	\$51,652	-	-	-	-	-	-	4.68	\$88,540
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	0.40	\$50,312	1.00	\$125,814	-	-	-	-	-	-	1.65	\$207,528
120041 - Health Services (Nurses & Therapist)	0.60	\$79,150	0.40	\$48,188	0.60	\$72,282	-	-	-	-	-	-	1.60	\$199,620
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$219,645	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$366,463
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	-	-	-	-	-	-	-	-	-	-	0.60	\$77,075
210001 - Aides & Assistants	6.61	\$494,200	-	-	-	-	-	-	-	-	-	-	6.61	\$494,200
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$247,949	3.87	\$247,949
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	1.36	\$57,308	0.29	\$14,469	0.25	\$6,783	0.13	\$3,654	-	-	-	-	2.03	\$82,214
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,857	-	\$124	-	-	-	-	-	\$11,981
Other non-staffing allocations	-	\$100,531	-	\$167,134	-	\$21,462	-	\$336	-	-	-	-	-	\$289,463
Total	34.85	\$3,624,888	7.04	\$736,638	4.53	\$289,850	0.13	\$4,114	0.28	\$38,326	3.87	\$247,949	50.70	\$4,941,765

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District **Central**
 School Type **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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$27,255.00	-	\$7,991	-	-	-	-	-	-	-	-	-	\$35,246
Projected Carryover-Hold, BI 40344, CI 430098	-	\$32,056.00	-	\$7,991	-	-	-	-	-	-	-	-	-	\$40,047
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.31	\$1,622,973	2.34	\$247,233	-	-	-	-	-	-	-	-	16.65	\$1,870,206
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.67	\$49,801	2.01	\$38,739	-	-	-	-	-	-	4.68	\$88,540
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.40	\$50,378	-	-	-	-	-	-	0.75	\$94,342
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$195,383	-	-	-	-	-	-	-	-	-	-	1.33	\$195,383
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,530	-	-	-	-	-	-	-	-	-	-	1.00	\$108,530
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,203	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,654
290001 - Other Classified (Campus Aides)	0.83	\$23,990	0.59	\$16,122	-	-	-	-	-	-	-	-	1.42	\$40,112
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,884	-	\$47	-	-	-	-	-	\$3,931
Other non-staffing allocations	-	\$78,448	-	\$50,344	-	\$9,485	-	\$1,519	-	-	-	-	-	\$139,796
Total	25.02	\$2,671,794	6.38	\$464,779	2.41	\$102,486	-	\$1,566	-	-	1.81	\$115,197	35.62	\$3,355,822

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$6,752	-	-	-	-	-	-	-	-	-	\$6,752
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$6,752	-	-	-	-	-	-	-	-	-	\$6,752
Negative Carryover (will be allocated September 2020)	-	-\$38,876.23	-	-	-	-	-	-	-	-	-	-	-	-\$38,876
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.70	\$1,272,329	3.30	\$370,998	-	-	-	-	-	-	-	-	-	15.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.66	\$32,282	-	-	-	-	-	-	-	1.66
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$65,317	0.10	\$12,595	0.30	\$37,784	-	-	-	-	-	-	-	0.92
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.90
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	0.07	\$8,995	0.50	\$69,682	-	-	-	-	-	-	-	0.90
210001 - Aides & Assistants	6.00	\$434,488	-	-	-	-	-	-	-	-	-	-	-	6.00
220001 - Custodians ³	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$214,255	-	3.43
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.45	\$15,227	0.05	\$1,694	-	-	-	-	-	1.28
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$4,454	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,039	-	\$103	-	-	-	-	-	-
Other non-staffing allocations	-	\$135,224	-	\$9,486	-	\$12,361	-	\$678	-	-	-	-	-	-
Total	24.88	\$2,505,950	4.45	\$499,969	2.91	\$174,375	0.05	\$2,475	-	-	3.43	\$214,255	35.72	\$3,397,024

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet School - ELEM
Magnet 2
1649301 - SAN PASCUAL STEAM MG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$22,833.00	-	\$22,161	-	-	-	-	-	-	-	-	-	\$44,994	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,793.00	-	\$22,161	-	-	-	-	-	-	-	-	-	\$51,954	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.20	\$1,614,697	1.60	\$193,577	0.02	\$503	-	-	-	-	-	-	-	14.82	\$1,808,777
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.02	\$77,478	-	-	-	-	-	-	-	6.02	\$114,366
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.14	\$17,585	-	-	0.10	\$12,595	-	-	-	-	-	-	-	0.24	\$30,180
120041 - Health Services (Nurses & Therapist)	0.20	\$24,306	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20	\$144,776
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$108,231	0.50	\$67,534	-	-	-	-	-	-	-	-	-	1.30	\$175,765
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	2.00	\$132,443	-	-	-	-	-	-	-	-	-	-	-	2.00	\$132,443
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$108,854	-	1.63	\$108,854
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.84	\$23,992	0.20	\$5,682	0.45	\$15,227	0.05	\$1,694	-	-	-	-	-	1.54	\$46,595
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$5,343	-	\$97	-	-	-	-	-	\$5,440	
Other non-staffing allocations	-	\$158,869	-	\$16,090	-	\$49,279	-	\$486	-	-	-	-	-	\$224,724	
Total	21.26	\$2,554,316	5.68	\$521,672	4.59	\$160,425	0.05	\$2,277	-	-	1.63	\$108,854	33.21	\$3,347,544	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$41,283.00	-	\$57,353	-	-	-	-	-	-	-	-	-	\$98,636
Projected Carryover-Hold, BI 40344, CI 430098	-	\$63,961.00	-	\$57,353	-	-	-	-	-	-	-	-	-	\$121,314
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.76	\$3,026,090	4.87	\$533,948	-	-	-	-	0.28	\$38,326	-	-	30.91	\$3,598,364
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	7.67	\$141,405	2.00	\$37,809	-	-	-	-	-	-	10.67	\$198,579
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.60	\$75,435	0.80	\$101,368	-	-	-	-	-	-	1.72	\$216,998
120041 - Health Services (Nurses & Therapist)	0.28	\$36,646	0.80	\$96,376	-	-	-	-	-	-	-	-	1.08	\$133,022
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$208,406	-	-	-	-	-	-	-	-	-	-	1.25	\$208,406
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	2.00	\$240,940	-	-	-	-	-	-	2.00	\$240,940
210001 - Aides & Assistants	2.25	\$162,933	2.26	\$131,330	0.38	\$10,435	-	-	-	-	-	-	4.89	\$304,698
220001 - Custodians ³	2.50	\$193,265	-	-	-	-	-	-	-	-	-	-	2.50	\$193,265
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$294,928	5.05	\$294,928
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.84	\$52,470	0.70	\$19,596	0.03	\$699	0.23	\$6,262	-	-	-	-	2.80	\$79,027
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$34,168	-	\$10,510	-	-	-	-	-	-	-	\$40,488
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	\$11	-	-	-	-	-	\$11
Potential Funding Variance	-	-	-	-	-	\$19,101	-	\$195	-	-	-	-	-	\$19,296
Other non-staffing allocations	-	\$110,208	-	\$94,225	-	\$34,838	-	-	-	-	-	-	-	\$239,271
Total	37.20	\$4,107,755	17.28	\$1,254,640	5.21	\$455,700	0.23	\$6,468	0.28	\$38,326	5.05	\$294,928	65.25	\$6,157,817

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$10,949	-	-	-	-	-	-	-	-	-	\$10,949	
Negative Carryover (will be allocated September 2020)	-	-\$12,764.59	-	-	-	-	-	-	-	-	-	-	-	-\$12,765	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.67	\$2,084,714	2.30	\$280,922	-	-	-	-	-	-	-	-	-	19.97	\$2,365,636
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	3.00	\$55,332	-	-	-	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.52	\$65,318
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	1.50	\$190,152	-	-	-	-	-	-	-	2.00	\$261,936
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$141,079	-	2.31	\$141,079
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.70	\$43,311	1.57	\$70,572	0.50	\$16,918	-	-	-	-	-	-	-	2.77	\$130,801
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-	\$578
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,471	-	\$113	-	-	-	-	-	-	\$11,584
Other non-staffing allocations	-	\$175,548	-	\$79,537	-	\$30,056	-	\$3,638	-	-	-	-	-	-	\$288,779
Total	29.47	\$3,211,592	8.15	\$644,948	2.20	\$264,275	-	\$3,751	-	-	2.31	\$141,079	42.13	\$4,265,645	

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Elementary
PHBAO
1653402 - KING JR EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	1.00	\$120,470	-	-	-	-	-	-	-	-	-	-	-	1.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$120,470	-	-	-	-	-	-	-	-	-	-	-	1.00

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,152.00	-	\$58,374	-	-	-	-	-	-	-	-	-	\$80,526	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$29,649	-	-	-	-	-	-	-	-	-	-\$29,649	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.10	\$1,803,323	1.00	\$82,753	1.00	\$116,174	-	-	-	-	-	-	-	19.10	\$2,002,250
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$103,692	-	-	-	-	-	-	-	-	-	1.00	\$103,692
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.51	\$462,399	0.78	\$98,238	0.50	\$62,973	-	-	-	-	-	-	-	4.79	\$623,610
120041 - Health Services (Nurses & Therapist)	0.37	\$48,184	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.77	\$96,372
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$312,535	1.00	\$150,489	-	-	-	-	-	-	-	-	-	3.00	\$463,024
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	-	-	1.00	\$139,364	-	-	-	-	-	-	-	1.20	\$165,062
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	3.50	\$264,194	-	-	-	-	-	-	-	-	-	-	-	3.50	\$264,194
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$259,437	-	3.93	\$259,437
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$195,584	-	-	-	-	-	-	-	-	-	-	-	2.50	\$195,584
290001 - Other Classified (Campus Aides)	2.30	\$85,973	0.79	\$28,674	-	-	-	-	-	-	-	-	-	3.09	\$114,647
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	-\$4,603	-	-\$18,890	-	-	-	-	-	-	-	-	-\$42,383
Non-Staffing															
Pending Distribution	-	\$71	-	-	-	-	-	-	-	-	-	-	-	-	\$71
Potential Funding Variance	-	-	-	-	-	\$11,515	-	\$110	-	-	-	-	-	-	\$11,625
Other non-staffing allocations	-	\$90,305	-	\$207,539	-	\$7,177	-	\$3,542	-	-	-	-	-	-	\$308,563
Total	36.73	\$3,671,705	4.97	\$743,695	2.50	\$318,313	-	\$3,652	-	-	3.93	\$259,437	48.13	\$4,996,802	

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Middle School
Magnet 2
1686802 - OBAMA GPA STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.05	\$308,116	-	-	-	-	-	-	-	-	-	-	-	3.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,315	-	-	-	-	-	-	-	-	-	-	-	\$19,315
Total	3.55	\$397,113	-	-	-	-	-	-	-	-	-	-	-	3.55

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$41,480	-	-	-	-	-	-	-	-	-	\$41,480
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,948.00	-	\$58,326	-	-	-	-	-	-	-	-	-	\$94,274
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.34	\$2,764,739	1.85	\$184,948	1.00	\$120,470	-	-	0.55	\$66,260	-	-	26.74	\$3,136,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	5.67	\$109,738	-	-	-	-	-	-	6.67	\$128,182
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.80	\$100,757	0.20	\$25,189	-	-	-	-	-	-	1.32	\$166,141
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$158,609
130001 - Administrators (Principal & Asst. Principal) ³	1.20	\$201,125	1.00	\$146,818	-	-	-	-	-	-	-	-	2.20	\$347,943
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$70,142	0.50	\$69,682	-	-	-	-	-	-	1.00	\$139,824
210001 - Aides & Assistants	5.50	\$404,455	0.38	\$12,831	-	-	-	-	-	-	-	-	5.88	\$417,286
220001 - Custodians ³	2.00	\$157,747	-	-	-	-	-	-	-	-	-	-	2.00	\$157,747
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$305,377	5.05	\$305,377
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$25,803	0.38	\$25,803	-	-	-	-	-	-	2.76	\$208,729
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.45	\$12,639	0.35	\$11,843	0.15	\$5,078	-	-	-	-	1.91	\$57,027
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$4,245	-	\$16,555	-	-	-	-	-	-	-	\$12,310
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,097	-	\$258	-	-	-	-	-	\$16,355
Other non-staffing allocations	-	\$132,237	-	\$18,031	-	\$16,923	-	\$516	-	-	-	-	-	\$167,707
Total	35.62	\$3,959,175	7.36	\$806,444	8.10	\$412,300	0.15	\$5,852	0.55	\$66,260	5.05	\$305,377	56.83	\$5,555,408

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$83,727	-	-	-	-	-	-	-	-	-	\$83,727	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$154,019.00	-	\$106,424	-	-	-	-	-	-	-	-	-	\$260,443	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.93	\$2,366,656	1.95	\$220,344	1.50	\$180,707	-	-	-	-	-	-	-	23.38	\$2,767,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	10.00	\$193,650	-	-	-	-	-	-	-	10.00	\$193,650
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.32	\$40,195	3.10	\$425,097	1.00	\$112,044	-	-	-	-	-	-	-	4.42	\$577,336
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$233,785	-	-	-	-	-	-	-	-	-	-	-	1.33	\$233,785
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,758	-	-	1.50	\$190,152	-	-	-	-	-	-	-	2.00	\$265,910
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	3.00	\$204,819	-	-	-	-	-	-	-	-	-	-	-	3.00	\$204,819
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.18	\$252,220	-	4.18	\$252,220
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.75	\$370,206	0.38	\$13,451	-	-	-	-	-	-	-	-	-	5.13	\$383,657
290001 - Other Classified (Campus Aides)	1.51	\$63,338	1.10	\$61,833	0.25	\$8,460	0.25	\$8,460	-	-	-	-	-	3.11	\$142,091
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$4,722	-	\$3,171	-	\$35,223	-	-	-	-	-	-	-	-	\$33,672
Non-Staffing															
Pending Distribution	-	\$854	-	-	-	-	-	-	-	-	-	-	-	-	\$854
Potential Funding Variance	-	-	-	-	-	\$27,644	-	\$435	-	-	-	-	-	-	\$28,079
Other non-staffing allocations	-	\$195,759	-	\$210,989	-	\$12,183	-	\$1,027	-	-	-	-	-	-	\$419,958
Total	33.69	\$3,876,795	8.53	\$1,369,380	14.25	\$760,063	0.25	\$9,922	-	-	4.18	\$252,220	60.90	\$6,268,380	

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.27	\$2,655,276	-	-	-	-	-	-	-	-	-	-	24.27	\$2,655,276
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,758	-	-	-	-	-	-	-	-	-	-	0.50	\$75,758
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$123,472	-	-	-	-	-	-	-	-	-	-	-	\$123,472
Total	24.77	\$2,854,506											24.77	\$2,854,506

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$81,826.00	-	\$19,263	-	-	-	-	-	-	-	-	-	\$101,089
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.87	\$2,636,381	2.63	\$306,136	1.00	\$120,470	-	-	0.28	\$38,326	-	-	26.78	\$3,101,313
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	1.00	\$19,365	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	0.80	\$100,691	-	-	-	-	-	-	-	-	1.15	\$144,655
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	-	-	-	-	-	-	-	-	0.80	\$98,672
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,298	1.00	\$133,542	-	-	-	-	-	-	-	-	2.25	\$330,840
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$94,663	-	-	1.00	\$120,470	-	-	-	-	-	-	1.75	\$215,133
210001 - Aides & Assistants	5.54	\$401,594	-	-	-	-	-	-	-	-	-	-	5.54	\$401,594
220001 - Custodians ³	2.00	\$157,894	-	-	-	-	-	-	-	-	-	-	2.00	\$157,894
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$330,614	5.24	\$330,614
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	2.35	\$65,729	0.20	\$5,682	0.78	\$23,971	0.10	\$3,387	-	-	-	-	3.43	\$98,769
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$1,082	-	-	-	-	-	-	-	\$24,740
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,321	-	\$187	-	-	-	-	-	\$13,508
Other non-staffing allocations	-	\$138,420	-	\$44,911	-	\$10,546	-	\$815	-	-	-	-	-	\$194,692
Total	37.31	\$4,001,282	8.61	\$774,948	3.78	\$309,225	0.10	\$4,389	0.28	\$38,326	5.24	\$330,614	55.32	\$5,458,784

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$36,960.00	-	\$10,402	-	-	-	-	-	-	-	-	-	\$47,362
Projected Carryover-Hold, BI 40344, CI 430098	-	\$36,960.00	-	\$23,853	-	-	-	-	-	-	-	-	-	\$60,813
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.15	\$1,695,725	3.77	\$345,238	-	-	-	-	-	-	-	-	17.92	\$2,040,963
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.34	\$61,482	-	-	-	-	-	-	-	-	3.34	\$61,482
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	0.30	\$37,750	0.30	\$37,750	-	-	-	-	-	-	0.85	\$106,902
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	-	-	-	-	-	-	-	-	-	-	1.33	\$216,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	0.11	\$14,135	1.00	\$120,470	-	-	-	-	-	-	1.60	\$197,546
210001 - Aides & Assistants	4.63	\$331,768	1.50	\$108,622	-	-	-	-	-	-	-	-	6.13	\$440,390
220001 - Custodians ³	1.88	\$145,680	-	-	-	-	-	-	-	-	-	-	1.88	\$145,680
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.81	\$23,294	0.73	\$20,293	0.38	\$10,435	-	-	-	-	-	-	1.92	\$54,022
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$2,361	-	\$23,658	-	-	-	-	-	-	-	-	-	\$21,297
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,191	-	\$81	-	-	-	-	-	\$8,272
Other non-staffing allocations	-	\$143,067	-	\$35,175	-	\$12,254	-	\$2,603	-	-	-	-	-	\$193,099
Total	25.74	\$2,903,714	10.53	\$742,247	1.68	\$189,100	-	\$2,684	-	-	1.81	\$115,197	39.76	\$3,952,942

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$22,787.00	-	\$7,955	-	-	-	-	-	-	-	-	-	\$30,742
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,787.00	-	\$7,955	-	-	-	-	-	-	-	-	-	\$30,742
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.20	\$1,537,460	1.63	\$166,753	-	-	-	-	0.28	\$38,326	-	-	15.11	\$1,742,539
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	3.84	\$74,240	-	-	-	-	-	-	4.84	\$93,605
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	0.20	\$25,189	-	-	-	-	-	-	0.46	\$57,848
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$87,774
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$199,832	-	-	-	-	-	-	-	-	-	-	1.25	\$199,832
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,018	0.50	\$62,339	0.50	\$60,237	-	-	-	-	-	-	1.60	\$194,594
210001 - Aides & Assistants	4.50	\$332,103	-	-	-	-	-	-	-	-	-	-	4.50	\$332,103
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$245,180	3.87	\$245,180
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.04	\$48,611	0.86	\$30,122	0.30	\$8,348	0.08	\$2,090	-	-	-	-	2.28	\$89,171
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$12,616	-	\$5,255	-	-	-	-	-	-	-	\$23,126
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,010	-	\$81	-	-	-	-	-	\$7,091
Other non-staffing allocations	-	\$140,280	-	\$113,622	-	\$8,046	-	\$502	-	-	-	-	-	\$262,450
Total	26.15	\$2,779,219	3.77	\$463,001	4.84	\$188,325	0.08	\$2,673	0.28	\$38,326	3.87	\$245,180	38.99	\$3,716,724

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	1.00	\$120,470	-	-	-	-	-	-	-	-	-	-	-	1.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	1.00	\$120,470												1.00

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$6,574	-	-	-	-	-	-	-	-	-	\$6,574
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$6,574	-	-	-	-	-	-	-	-	-	\$6,574
Negative Carryover (will be allocated September 2020)	-	-\$25,161.97	-	-	-	-	-	-	-	-	-	-	-	-\$25,162
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.38	\$994,326	2.53	\$278,027	-	-	-	-	0.28	\$38,326	-	-	11.19	\$1,310,679
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.67	\$12,297	2.17	\$41,962	-	-	-	-	-	-	2.84	\$54,259
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	-	-	-	-	-	-	-	-	0.27	\$33,915
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$200,769	-	-	-	-	-	-	-	-	-	-	1.25	\$200,769
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.80	\$244,240
210001 - Aides & Assistants	3.75	\$271,555	1.50	\$108,622	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$107,517	1.81	\$107,517
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.96	\$26,554	-	-	-	-	-	-	-	-	1.54	\$43,586
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-\$9,445	-	-\$4,190	-	-	-	-	-	-	-	-\$13,635
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,583	-	\$52	-	-	-	-	-	\$4,635
Other non-staffing allocations	-	\$39,035	-	\$18,355	-	\$8,863	-	\$1,664	-	-	-	-	-	\$67,917
Total	19.23	\$1,963,179	7.31	\$619,132	2.67	\$120,900	-	\$1,716	0.28	\$38,326	1.81	\$107,517	31.30	\$2,850,770

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$200,440	-	-	-	-	-	-	-	-	-	-	-	2.00	\$200,440
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,850
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.10	\$213,290	-	-	-	-	-	-	-	-	-	-	-	2.10	\$213,290

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$144,307.00	-	\$75,676	-	-	-	-	-	-	-	-	-	\$219,983	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$144,307.00	-	\$101,739	-	-	-	-	-	-	-	-	-	\$246,046	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.20	\$2,506,079	4.50	\$498,817	1.00	\$120,470	-	-	-	-	-	-	-	26.70	\$3,125,366
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.67	\$49,801	3.68	\$71,017	-	-	-	-	-	-	-	6.35	\$120,818
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.33	\$41,451	0.30	\$37,684	-	-	-	-	-	-	-	-	-	0.63	\$79,135
120041 - Health Services (Nurses & Therapist)	0.19	\$24,600	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.19	\$145,070
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$235,118	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33	\$381,936
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.37	\$175,995	-	-	1.00	\$120,470	-	-	-	-	-	-	-	2.37	\$296,465
210001 - Aides & Assistants	3.00	\$217,244	3.00	\$217,244	-	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.06	\$247,991	-	4.06	\$247,991
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.25	\$92,956	-	-	-	-	-	-	-	-	-	3.25	\$250,079
290001 - Other Classified (Campus Aides)	0.85	\$43,393	3.71	\$119,008	-	-	-	-	-	-	-	-	-	4.56	\$162,401
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$11,042	-	\$5,255	-	-	-	-	-	-	-	-	\$16,297
Non-Staffing															
Pending Distribution	-	-	-	\$602	-	-	-	-	-	-	-	-	-	-	\$602
Potential Funding Variance	-	-	-	-	-	\$16,926	-	\$181	-	-	-	-	-	-	\$17,107
Other non-staffing allocations	-	\$268,499	-	\$68,902	-	\$65,693	-	\$5,836	-	-	-	-	-	-	\$408,930
Total	32.27	\$4,110,213	17.23	\$1,516,665	5.88	\$423,925	-	\$6,017	-	-	4.06	\$247,991	59.44	\$6,304,811	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$579,326	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.03	\$3,854	-	-	-	-	-	-	-	-	-	-	-	0.03
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.03	\$583,180	-	-	-	-	-	-	-	-	-	-	-	5.03

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$46,948.00	-	\$68,778	-	-	-	-	-	-	-	-	-	\$115,726
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.15	\$2,408,136	2.95	\$357,447	-	-	-	-	0.55	\$66,260	-	-	23.65	\$2,831,843
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.00	\$116,190	-	-	-	-	-	-	8.00	\$153,078
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	1.00	\$125,813	-	-	-	-	-	-	1.30	\$163,496
120041 - Health Services (Nurses & Therapist)	0.28	\$36,528	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.28	\$156,998
130001 - Administrators (Principal & Asst. Principal) ³	1.40	\$233,659	0.85	\$124,795	-	-	-	-	-	-	-	-	2.25	\$358,454
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.00	\$127,475	1.00	\$120,470	-	-	-	-	-	-	2.40	\$299,322
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.50	\$205,165	-	-	-	-	-	-	-	-	-	-	2.50	\$205,165
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$321,679	4.93	\$321,679
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.68	\$47,466	0.83	\$23,074	0.17	\$4,697	0.21	\$5,740	-	-	-	-	2.89	\$80,977
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$31,530	-	-	-	-	-	-	-	\$45,743
Non-Staffing														
Pending Distribution	-	\$361	-	-	-	-	-	-	-	-	-	-	-	\$361
Potential Funding Variance	-	-	-	-	-	\$18,330	-	\$199	-	-	-	-	-	\$18,529
Other non-staffing allocations	-	\$276,371	-	\$90,214	-	\$26,201	-	\$694	-	-	-	-	-	\$393,480
Total	32.46	\$3,762,927	8.81	\$962,156	8.37	\$467,325	0.21	\$6,633	0.55	\$66,260	4.93	\$321,679	55.33	\$5,586,980

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
 Fiscal Year 2020-2021**

Local District
 School Type
 Norm Category
 Fund Center- School Name

**Central
 Dual Language Ctr - Elementary
 PHBAO
 1728802 - 28TH ST EL DOS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$883,386	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	-	0.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.10	\$896,236	-	-	-	-	-	-	-	-	-	-	-	7.10

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$142,746.00	-	\$25,218	-	-	-	-	-	-	-	-	-	\$167,964
Projected Carryover-Hold, BI 40344, CI 430098	-	\$167,647.00	-	\$42,958	-	-	-	-	-	-	-	-	-	\$210,605
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.20	\$2,717,290	4.95	\$513,059	-	-	-	-	0.55	\$66,260	-	-	31.70	\$3,296,609
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	7.00	\$135,555	-	-	-	-	-	-	9.00	\$172,443
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	1.20	\$151,069	-	-	-	-	-	-	-	\$182,471
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.80	\$96,376	-	-	-	-	-	-	-	-	-	\$162,624
130001 - Administrators (Principal & Asst. Principal) ³	2.25	\$352,413	-	-	-	-	-	-	-	-	-	-	2.25	\$352,413
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$135,885	1.11	\$137,081	-	-	-	-	-	-	-	-	2.20	\$272,966
210001 - Aides & Assistants	8.38	\$610,601	2.25	\$162,933	-	-	-	-	-	-	-	-	10.63	\$773,534
220001 - Custodians ³	3.00	\$228,573	-	-	-	-	-	-	-	-	-	-	3.00	\$228,573
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$327,845	5.24	\$327,845
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$148,229	1.38	\$79,718	-	-	-	-	-	-	-	-	3.38	\$227,947
290001 - Other Classified (Campus Aides)	2.37	\$124,795	1.42	\$58,306	0.35	\$11,843	0.15	\$5,078	-	-	-	-	4.29	\$200,022
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$31,530	-	-	-	-	-	-	-	\$55,188
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,954	-	\$244	-	-	-	-	-	\$14,198
Other non-staffing allocations	-	\$136,138	-	\$80,974	-	\$34,249	-	\$46	-	-	-	-	-	\$251,407
Total	46.04	\$4,861,967	13.91	\$1,257,169	8.55	\$378,200	0.15	\$5,368	0.55	\$66,260	5.24	\$327,845	74.44	\$6,896,809

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$37,941.00	-	\$150,827	-	-	-	-	-	-	-	-	-	\$188,768
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	44.13	\$5,084,194	4.05	\$417,231	-	-	-	-	0.55	\$66,260	-	-	48.73	\$5,567,685
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.33	\$98,371	4.17	\$80,697	-	-	-	-	-	-	9.50	\$179,068
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,585	-	-	2.90	\$364,945	-	-	-	-	-	-	-	3.04
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.50
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$223,809	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$156,720	2.18	\$268,276	2.00	\$240,940	-	-	-	-	-	-	-	5.40
210001 - Aides & Assistants	9.75	\$712,280	-	-	-	-	-	-	-	-	-	-	-	9.75
220001 - Custodians ³	3.00	\$233,545	-	-	-	-	-	-	-	-	-	-	-	3.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.86	\$419,489	6.86	\$419,489
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$210,411	1.38	\$96,158	-	-	-	-	-	-	-	-	4.38	\$306,569
290001 - Other Classified (Campus Aides)	1.83	\$54,821	0.20	\$5,682	-	-	0.38	\$10,435	-	-	-	-	2.41	\$70,938
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$34,168	-	\$10,510	-	-	-	-	-	-	-	\$35,233
Non-Staffing														
Pending Distribution	-	\$687	-	-	-	-	-	-	-	-	-	-	-	\$687
Potential Funding Variance	-	-	-	-	-	\$33,055	-	\$332	-	-	-	-	-	\$33,387
Other non-staffing allocations	-	\$187,225	-	\$230,086	-	\$49,503	-	\$299	-	-	-	-	-	\$467,113
Total	64.90	\$6,975,729	15.14	\$1,568,087	9.07	\$779,650	0.38	\$11,066	0.55	\$66,260	6.86	\$419,489	96.90	\$9,820,281

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$129,833.00	-	\$16,689	-	-	-	-	-	-	-	-	-	\$146,522
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.75	\$2,854,673	4.90	\$535,846	-	-	-	-	-	-	-	-	29.65	\$3,390,519
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.00	\$58,095	-	-	-	-	-	-	5.00	\$94,983
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,378	-	-	0.81	\$101,950	-	-	-	-	-	-	1.02	\$128,328
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	0.80	\$96,376	-	-	-	-	-	-	-	-	1.30	\$162,332
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$224,748	1.00	\$150,799	-	-	-	-	-	-	-	-	2.33	\$375,547
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$147,406	-	-	1.00	\$120,470	-	-	-	-	-	-	2.20	\$267,876
210001 - Aides & Assistants	4.63	\$331,768	3.00	\$217,244	-	-	-	-	-	-	-	-	7.63	\$549,012
220001 - Custodians ³	2.50	\$205,132	-	-	-	-	-	-	-	-	-	-	2.50	\$205,132
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$273,786	4.43	\$273,786
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$153,411	1.38	\$72,515	-	-	-	-	-	-	-	-	3.38	\$225,926
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.20	\$5,682	0.38	\$12,689	0.13	\$4,232	-	-	-	-	2.05	\$60,505
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$15,765	-	-	-	-	-	-	-	\$29,978
Non-Staffing														
Pending Distribution	-	\$956	-	-	-	-	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	\$13,796	-	\$220	-	-	-	-	-	\$14,016
Other non-staffing allocations	-	\$157,299	-	\$24,001	-	\$31,410	-	\$575	-	-	-	-	-	\$213,285
Total	38.46	\$4,326,017	13.28	\$1,179,698	5.19	\$354,175	0.13	\$5,027	-	-	4.43	\$273,786	61.49	\$6,138,703

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²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$14,081	-	-	-	-	-	-	-	-	-	\$14,081
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$36,083	-	-	-	-	-	-	-	-	-	\$36,083
Negative Carryover (will be allocated September 2020)	-	-\$4,056.98	-	-	-	-	-	-	-	-	-	-	-	-\$4,057
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.78	\$3,694,324	4.05	\$448,789	-	-	-	-	0.55	\$66,260	-	-	36.38	\$4,209,373
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	7.00	\$135,555	-	-	-	-	-	-	11.00	\$209,331
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$47,732	0.80	\$100,756	0.90	\$113,185	-	-	-	-	-	-	2.08	\$261,673
120041 - Health Services (Nurses & Therapist)	0.60	\$79,150	1.00	\$120,470	-	-	-	-	-	-	-	-	1.60	\$199,620
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$207,469	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$354,287
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	3.00	\$372,796
210001 - Aides & Assistants	7.07	\$519,828	-	-	0.76	\$20,870	-	-	-	-	-	-	7.83	\$540,698
220001 - Custodians ³	3.00	\$229,464	-	-	-	-	-	-	-	-	-	-	3.00	\$229,464
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$381,649	6.05	\$381,649
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.21	\$34,424	1.34	\$36,987	0.35	\$11,843	0.15	\$5,078	-	-	-	-	3.05	\$88,332
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$34,700	-	\$11,002	-	-	-	-	-	-	-	\$45,702
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,843	-	\$294	-	-	-	-	-	\$19,137
Other non-staffing allocations	-	\$130,755	-	\$70,331	-	\$65,782	-	\$1,690	-	-	-	-	-	\$268,558
Total	48.29	\$5,224,664	13.57	\$1,220,116	10.01	\$497,550	0.15	\$7,062	0.55	\$66,260	6.05	\$381,649	78.62	\$7,397,301

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$93,500.00	-	\$10,892	-	-	-	-	-	-	-	-	-	\$104,392	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$93,500.00	-	\$782,922	-	-	-	-	-	-	-	-	-	\$876,422	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.25	\$2,779,706	2.66	\$287,434	1.00	\$120,470	-	-	-	-	-	-	-	29.91	\$3,187,610
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	5.00	\$96,825	-	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	0.48	\$57,611	-	-	-	-	-	-	-	-	-	0.48	\$57,611
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.14	\$17,283	6.86	\$816,307	-	-	-	-	-	-	-	-	-	7.00	\$833,590
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.55	\$66,259	-	-	-	-	-	-	-	-	-	0.75	\$92,942
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$160,798	2.00	\$307,076	-	-	-	-	-	-	-	-	-	3.00	\$467,874
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,003	2.00	\$245,736	-	-	-	-	-	-	-	-	-	2.05	\$251,739
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	3.46	\$247,941	-	-	-	-	-	-	-	-	-	-	-	3.46	\$247,941
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.25	\$174,588	-	-	-	-	-	-	-	-	-	-	-	2.25	\$174,588
290001 - Other Classified (Campus Aides)	2.30	\$128,197	10.24	\$420,670	0.30	\$10,152	0.20	\$6,771	-	-	-	-	-	13.04	\$565,790
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	\$846	-	\$2,608	-	\$21,020	-	-	-	-	-	-	-	-	\$24,474
Non-Staffing															
Pending Distribution	-	-	-	\$12,539	-	-	-	-	-	-	-	-	-	-	\$12,539
Potential Funding Variance	-	-	-	-	-	\$17,399	-	\$327	-	-	-	-	-	-	\$17,726
Other non-staffing allocations	-	\$146,305	-	\$444,540	-	\$244,859	-	\$151	-	-	-	-	-	-	\$835,855
Total	39.40	\$4,146,905	24.79	\$3,454,594	6.30	\$510,725	0.20	\$7,249	-	-	-	-	-	70.69	\$8,119,473

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$2,841.00	-	\$26,514	-	-	-	-	-	-	-	-	-	\$29,355
Projected Carryover-Hold, BI 40344, CI 430098	-	\$2,841.00	-	\$55,368	-	-	-	-	-	-	-	-	-	\$58,209
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.25	\$3,505,450	3.05	\$337,594	1.00	\$120,470	-	-	0.55	\$66,260	-	-	33.85	\$4,029,774
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.00	\$38,733	-	-	-	-	-	-	4.00	\$75,621
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.20	\$25,123	0.80	\$100,756	-	-	-	-	-	-	1.32	\$166,074
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$368,753
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	2.80	\$347,118
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.50	\$206,506	-	-	-	-	-	-	-	-	-	-	2.50	\$206,506
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$304,899	4.99	\$304,899
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,439
290001 - Other Classified (Campus Aides)	0.43	\$16,950	3.88	\$135,382	0.77	\$21,221	0.24	\$6,610	-	-	-	-	5.32	\$180,163
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$28,194	-	\$5,255	-	-	-	-	-	-	-	\$24,004
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,464	-	\$214	-	-	-	-	-	\$20,678
Other non-staffing allocations	-	\$277,174	-	\$26,323	-	\$74,056	-	\$293	-	-	-	-	-	\$377,846
Total	41.23	\$4,856,270	12.31	\$1,051,905	5.57	\$501,425	0.24	\$7,117	0.55	\$66,260	4.99	\$304,899	64.89	\$6,787,876

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District: **Central**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1772201 - DR. MAYA ANGELOU**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$12,939.00	-	-	-	-	-	-	-	-	-	-	-	\$12,939
Projected Carryover-Hold, BI 40344, CI 430098	-	\$19,237.00	-	\$710,345	-	-	-	-	-	-	-	-	-	\$729,582
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	44.94	\$4,742,232	3.50	\$355,267	3.00	\$352,818	-	-	1.00	\$120,470	-	-	52.44	\$5,570,787
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	5.00	\$96,825	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	1.00	\$112,044	-	-	-	-	-	-	-	-	1.00	\$112,044
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$36,427	5.60	\$577,423	1.00	\$125,946	-	-	-	-	-	-	6.89	\$739,796
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$147,153
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	3.00	\$432,748	-	-	-	-	-	-	-	-	4.00	\$617,842
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	1.04	\$108,495	1.00	\$120,470	-	-	-	-	-	-	2.20	\$248,174
210001 - Aides & Assistants	9.69	\$678,161	-	-	-	-	-	-	-	-	-	-	9.69	\$678,161
220001 - Custodians ³	6.51	\$487,725	0.50	\$35,114	-	-	-	-	-	-	-	-	7.01	\$522,839
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.24	\$401,097	6.24	\$401,097
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$331,760	-	-	-	-	-	-	-	-	-	-	4.00	\$331,760
290001 - Other Classified (Campus Aides)	1.93	\$100,510	4.97	\$195,648	0.75	\$25,375	0.25	\$8,460	-	-	-	-	7.90	\$329,993
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$29,576	-	\$657	-	-	-	-	-	\$30,233
Non-Staffing														
Pending Distribution	-	\$2,070	-	\$3,869	-	\$2,016	-	-	-	-	-	-	-	\$7,955
Potential Funding Variance	-	-	-	-	-	\$31,079	-	\$467	-	-	-	-	-	\$31,546
Other non-staffing allocations	-	\$234,033	-	\$713,616	-	\$268,608	-	\$1,383	-	\$1,863	-	-	-	\$1,219,503
Total	68.72	\$6,876,080	20.61	\$3,365,039	10.75	\$1,052,713	0.25	\$10,967	1.00	\$122,333	6.24	\$401,097	107.57	\$11,828,229

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$1.00	-	-	-	-	-	-	-	-	-	-	-	\$1
Projected Carryover-Hold, BI 40344, CI 430098	-	\$186,064.00	-	\$542,843	-	-	-	-	-	-	-	-	-	\$728,907
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.25	\$2,293,925	5.45	\$596,158	0.50	\$69,682	-	-	0.55	\$66,260	-	-	29.75	\$3,026,025
110004 - Teacher Auxiliary	2.40	\$233,520	-	-	-	-	-	-	-	-	-	-	2.40	\$233,520
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.14	\$17,417	-	-	-	-	-	-	-	-	0.14	\$17,417
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$47,050	3.60	\$381,073	0.40	\$50,246	-	-	-	-	-	-	4.40	\$478,369
120041 - Health Services (Nurses & Therapist)	-	-	0.14	\$16,866	-	-	-	-	-	-	-	-	0.14	\$16,866
130001 - Administrators (Principal & Asst. Principal) ³	2.14	\$356,229	1.00	\$143,440	-	-	-	-	-	-	-	-	3.14	\$499,669
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$65,469	1.00	\$139,364	-	-	-	-	-	-	1.50	\$204,833
210001 - Aides & Assistants	5.75	\$414,536	-	-	-	-	-	-	-	-	-	-	5.75	\$414,536
220001 - Custodians ³	2.28	\$163,201	-	-	-	-	-	-	-	-	-	-	2.28	\$163,201
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.43	\$180,217	2.00	\$126,310	-	-	-	-	-	-	-	-	4.43	\$306,527
290001 - Other Classified (Campus Aides)	1.02	\$45,894	2.55	\$130,013	-	-	-	-	-	-	-	-	3.57	\$175,907
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$27,021	-	-\$28,335	-	-	-	-	-	-	-	-\$55,356
Non-Staffing														
Pending Distribution	-	\$335	-	\$8,244	-	-	-	-	-	-	-	-	-	\$8,579
Potential Funding Variance	-	-	-	-	-	\$14,131	-	\$163	-	-	-	-	-	\$14,294
Other non-staffing allocations	-	\$236,073	-	\$250,435	-	\$196,450	-	\$5,238	-	-	-	-	-	\$688,196
Total	39.67	\$4,157,045	15.38	\$2,251,247	1.90	\$441,538	-	\$5,401	0.55	\$66,260	-	-	57.50	\$6,921,491

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

Local District
School Type
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) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$10,645.00	-	\$246,290	-	-	-	-	-	-	-	-	-	\$256,935
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.40	\$3,291,670	2.25	\$230,664	1.60	\$190,176	-	-	0.55	\$66,260	-	-	34.80	\$3,778,770
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	1.00	\$18,444	3.34	\$64,556	-	-	-	-	-	-	4.34	\$83,000
120001 - Librarian	-	-	0.26	\$30,941	-	-	-	-	-	-	-	-	0.26	\$30,941
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.81	\$97,425	2.40	\$238,383	2.00	\$237,858	-	-	-	-	-	-	5.21	\$573,666
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$30,118	-	-	-	-	-	-	-	-	0.25	\$30,118
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$231,895	2.26	\$347,870	-	-	-	-	-	-	-	-	3.59	\$579,765
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$61,152	0.50	\$60,237	-	-	-	-	-	-	1.00	\$121,389
210001 - Aides & Assistants	5.88	\$420,438	-	-	-	-	-	-	-	-	-	-	5.88	\$420,438
220001 - Custodians ³	3.59	\$264,759	1.04	\$73,038	-	-	-	-	-	-	-	-	4.63	\$337,797
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	12.22	\$755,517	12.22	\$755,517
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.28	\$256,425	2.65	\$172,924	1.00	\$77,422	-	-	-	-	-	-	6.93	\$506,771
290001 - Other Classified (Campus Aides)	0.92	\$51,476	6.31	\$220,160	0.75	\$25,375	-	-	-	-	-	-	7.98	\$297,011
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$18,395	-	\$13,138	-	-	-	-	-	-	-	\$22,088
Non-Staffing														
Pending Distribution	-	-	-	\$21,639	-	-	-	-	-	-	-	-	-	\$21,639
Potential Funding Variance	-	-	-	-	-	\$29,056	-	\$297	-	-	-	-	-	\$29,353
Other non-staffing allocations	-	\$223,728	-	\$735,093	-	\$60,695	-	\$9,603	-	-	-	-	-	\$1,029,119
Total	47.41	\$4,955,776	18.92	\$2,445,111	9.19	\$758,513	-	\$9,900	0.55	\$66,260	12.22	\$755,517	88.29	\$8,991,077

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Dual Language Ctr - Span
PHBAO
1778002 - RFK UCLA COMM DOS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,265,158	1.00	\$120,470	-	-	-	-	-	-	-	-	12.00	\$1,385,628
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,265,158	1.00	\$120,470	-	-	-	-	-	-	-	-	12.00	\$1,385,628

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$16,694	-	-	-	-	-	-	-	-	-	\$16,694	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$39,365.00	-	\$109,559	-	-	-	-	-	-	-	-	-	\$148,924	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	48.15	\$5,100,927	4.50	\$464,081	4.00	\$473,288	-	-	-	-	-	-	-	56.65	\$6,038,296
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	5.00	\$96,825	-	-	-	-	-	-	-	6.00	\$115,269
120001 - Librarian	-	-	0.29	\$35,029	-	-	-	-	-	-	-	-	-	0.29	\$35,029
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.05	\$256,939	3.80	\$434,751	0.60	\$75,368	-	-	1.00	\$120,470	-	-	-	7.45	\$887,528
120041 - Health Services (Nurses & Therapist)	-	-	0.29	\$34,936	-	-	-	-	-	-	-	-	-	0.29	\$34,936
130001 - Administrators (Principal & Asst. Principal) ³	1.62	\$279,271	3.00	\$462,383	-	-	-	-	-	-	-	-	-	4.62	\$741,654
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	3.00	\$359,755	1.00	\$129,919	-	-	-	-	-	-	-	4.00	\$489,674
210001 - Aides & Assistants	3.50	\$251,602	-	-	-	-	-	-	-	-	-	-	-	3.50	\$251,602
220001 - Custodians ³	4.64	\$316,288	-	-	-	-	-	-	-	-	-	-	-	4.64	\$316,288
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.75	\$286,614	2.27	\$154,717	-	-	-	-	-	-	-	-	-	6.02	\$441,331
290001 - Other Classified (Campus Aides)	3.09	\$118,540	4.73	\$197,590	-	-	0.38	\$10,435	-	-	-	-	-	8.20	\$326,565
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$4,190	-	\$16,830	-	-	-	-	-	-	-	-	\$12,640
Non-Staffing															
Pending Distribution	-	\$1,134	-	\$12,009	-	-	-	-	-	-	-	-	-	-	\$13,143
Potential Funding Variance	-	-	-	-	-	\$34,620	-	\$355	-	-	-	-	-	-	\$34,975
Other non-staffing allocations	-	\$191,461	-	\$238,683	-	\$66,513	-	\$1,024	-	-	-	-	-	-	\$497,681
Total	66.80	\$6,842,141	22.88	\$2,534,441	10.60	\$893,363	0.38	\$11,814	1.00	\$120,470	-	-	-	101.66	\$10,402,229

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$30,742.00	-	-	-	-	-	-	-	-	-	-	-	\$30,742	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$30,742.00	-	\$15,593	-	-	-	-	-	-	-	-	-	\$46,335	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.25	\$1,283,771	2.30	\$260,769	-	-	-	-	-	-	-	-	-	13.55	\$1,544,540
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.50	\$46,112	0.50	\$9,684	-	-	-	-	-	-	-	3.00	\$55,796
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	0.10	\$12,561	-	-	-	-	-	-	-	-	-	0.34	\$42,707
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$199,832	-	-	-	-	-	-	-	-	-	-	-	1.25	\$199,832
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	0.04	\$4,803	0.50	\$69,682	-	-	-	-	-	-	-	0.70	\$93,694
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.00	\$142,678	-	-	-	-	-	-	-	-	-	-	-	2.00	\$142,678
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$110,333	-	1.75	\$110,333
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.08	\$33,035	-	-	-	-	-	-	-	-	-	1.66	\$50,067
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$23,658	-	-\$9,445	-	-	-	-	-	-	-	-	\$14,213
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,444	-	\$64	-	-	-	-	-	-	\$5,508
Other non-staffing allocations	-	\$128,082	-	\$118,970	-	\$74,210	-	\$2,059	-	-	-	-	-	-	\$323,321
Total	19.73	\$2,202,290	6.80	\$577,140	1.00	\$149,575	-	\$2,123	-	-	1.75	\$110,333	29.28	\$3,041,461	

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

Local District **Central**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1800901 - ADAMS MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$64,068.00	-	\$24,784	-	-	-	-	-	-	-	-	-	\$88,852
Projected Carryover-Hold, BI 40344, CI 430098	-	\$64,068.00	-	\$169,175	-	-	-	-	-	-	-	-	-	\$233,243
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.25	\$3,410,533	2.45	\$286,561	3.00	\$376,008	-	-	0.55	\$66,260	-	-	37.25	\$4,139,362
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.67	\$51,643	-	-	-	-	-	-	2.67	\$51,643
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.71	\$311,592	2.00	\$264,298	0.20	\$25,189	-	-	-	-	-	-	4.91	\$601,079
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,713	1.00	\$153,538	-	-	-	-	-	-	-	-	2.00	\$338,251
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	0.50	\$61,293	1.00	\$139,364	-	-	-	-	-	-	2.30	\$303,431
210001 - Aides & Assistants	14.50	\$1,046,313	-	-	-	-	-	-	-	-	-	-	14.50	\$1,046,313
220001 - Custodians ³	4.13	\$288,625	0.50	\$39,411	-	-	-	-	-	-	-	-	4.63	\$328,036
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.68	\$373,682	5.68	\$373,682
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$288,172	0.50	\$27,460	0.50	\$34,461	-	-	-	-	-	-	4.50	\$350,093
290001 - Other Classified (Campus Aides)	1.04	\$50,296	3.35	\$118,278	1.08	\$35,922	0.30	\$8,348	-	-	-	-	5.77	\$212,844
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$10,512	-	-\$15,112	-	-\$27,270	-	-	-	-	-	-	-	-\$52,894
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$27,148	-	\$273	-	-	-	-	-	\$27,421
Other non-staffing allocations	-	\$134,768	-	\$136,528	-	\$37,923	-	\$454	-	-	-	-	-	\$309,673
Total	59.13	\$5,961,800	12.10	\$1,487,267	8.45	\$700,388	0.30	\$9,075	0.55	\$66,260	5.68	\$373,682	86.21	\$8,598,472

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Middle School
Magnet 2
1800902 - ADAMS MS GIFTED MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.10	\$996,997	-	-	-	-	-	-	-	-	-	-	9.10	\$996,997
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.00	\$120,470	-	-	-	-	-	-	-	-	-	-	1.00	\$120,470
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,534	-	-	-	-	-	-	-	-	-	-	0.50	\$67,534
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$49,666	-	-	-	-	-	-	-	-	-	-	-	\$49,666
Total	10.60	\$1,234,667	-	-	-	-	-	-	-	-	-	-	10.60	\$1,234,667

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$92.00	-	\$47,243	-	-	-	-	-	-	-	-	-	\$47,335
Projected Carryover-Hold, BI 40344, CI 430098	-	\$89,999.00	-	\$205,069	-	-	-	-	-	-	-	-	-	\$295,068
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.20	\$1,583,568	3.00	\$352,166	-	-	-	-	-	-	-	-	17.20	\$1,935,734
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,736	-	-	-	-	-	-	2.00	\$38,736
120001 - Librarian	-	-	0.29	\$35,633	-	-	-	-	-	-	-	-	0.29	\$35,633
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.74	\$91,535	0.50	\$60,932	-	-	-	-	-	-	-	-	1.24	\$152,467
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.29	\$34,936	-	-	-	-	-	-	-	-	0.39	\$47,262
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$169,095	-	-	-	-	-	-	-	-	-	-	1.00	\$169,095
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,013	2.00	\$242,695	1.00	\$129,919	-	-	-	-	-	-	3.20	\$396,627
210001 - Aides & Assistants	2.25	\$162,933	0.38	\$10,637	-	-	-	-	-	-	-	-	2.63	\$173,570
220001 - Custodians ³	2.52	\$181,110	-	-	-	-	-	-	-	-	-	-	2.52	\$181,110
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.04	\$245,652	-	-	-	-	-	-	-	-	-	-	3.04	\$245,652
290001 - Other Classified (Campus Aides)	0.76	\$42,432	1.13	\$42,403	-	-	-	-	-	-	-	-	1.89	\$84,835
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$2,481	-	\$129,531	-	-	-	-	-	-	-	-	-	\$132,012
Potential Funding Variance	-	-	-	-	-	\$7,606	-	\$95	-	-	-	-	-	\$7,701
Other non-staffing allocations	-	\$70,959	-	\$49,112	-	\$115,847	-	\$3,051	-	-	-	-	-	\$238,969
Total	24.81	\$2,676,195	7.59	\$1,200,912	3.00	\$282,663	-	\$3,146	-	-	-	-	35.40	\$4,162,916

¹TSP funds should be used to improve or increase services for TSP students.
²The 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.
³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$45,209.00	-	\$202,111	-	-	-	-	-	-	-	-	-	\$247,320	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.38	\$3,290,560	2.00	\$203,980	4.00	\$464,696	-	-	-	-	-	-	-	36.38	\$3,959,236
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.31	\$163,617	3.00	\$385,384	-	-	-	-	-	-	-	-	-	4.31	\$549,001
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.90	\$108,702
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,713	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00	\$338,251
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$49,206	2.09	\$252,231	0.50	\$69,682	-	-	-	-	-	-	-	3.00	\$371,119
210001 - Aides & Assistants	11.38	\$815,705	-	-	-	-	-	-	-	-	-	-	-	11.38	\$815,705
220001 - Custodians ³	5.00	\$370,024	-	-	-	-	-	-	-	-	-	-	-	5.00	\$370,024
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$342,821	-	5.55	\$342,821
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$288,172	0.40	\$33,083	-	-	-	-	-	-	-	-	-	3.90	\$321,255
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.50	\$27,858	0.80	\$27,070	0.20	\$6,771	-	-	-	-	-	3.00	\$145,259
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing															
Pending Distribution	-	-	-	\$2,016	-	-	-	-	-	-	-	-	-	-	\$2,016
Potential Funding Variance	-	-	-	-	-	\$24,827	-	\$352	-	-	-	-	-	-	\$25,179
Other non-staffing allocations	-	\$194,401	-	\$17,338	-	\$53,033	-	\$951	-	-	-	-	-	-	\$265,723
Total	56.16	\$5,613,854	10.79	\$1,481,737	5.30	\$629,863	0.20	\$8,074	-	-	5.55	\$342,821	78.00	\$8,076,349	

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$72,960.00	-	\$146,871	-	-	-	-	-	-	-	-	-	\$219,831	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	41.35	\$4,549,839	4.00	\$381,877	3.00	\$357,114	-	-	-	-	-	-	-	48.35	\$5,288,830
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.50	\$9,684	-	-	-	-	-	-	-	0.50	\$9,684
120001 - Librarian	-	-	1.00	\$116,174	-	-	-	-	-	-	-	-	-	1.00	\$116,174
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.26	\$242,584	4.80	\$633,958	0.99	\$124,687	-	-	-	-	-	-	-	8.05	\$1,001,229
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.50	\$186,426
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,118	3.00	\$446,124	-	-	-	-	-	-	-	-	-	4.00	\$632,242
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.60	\$192,488	0.50	\$71,383	1.00	\$139,364	-	-	-	-	-	-	-	3.10	\$403,235
210001 - Aides & Assistants	15.39	\$1,111,179	-	-	-	-	-	-	-	-	-	-	-	15.39	\$1,111,179
220001 - Custodians ³	5.00	\$361,461	-	-	-	-	-	-	-	-	-	-	-	5.00	\$361,461
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$355,717	-	5.55	\$355,717
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$288,172	-	-	-	-	-	-	-	-	-	-	-	3.50	\$288,172
290001 - Other Classified (Campus Aides)	3.89	\$150,848	2.18	\$81,567	1.00	\$33,832	-	-	-	-	-	-	-	7.07	\$266,247
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	-\$9,445	-	-\$15,990	-	-	-	-	-	-	-	-	-\$34,880
Non-Staffing															
Pending Distribution	-	\$3,826	-	\$4,007	-	-	-	-	-	-	-	-	-	-	\$7,833
Potential Funding Variance	-	-	-	-	-	\$32,124	-	\$319	-	-	-	-	-	-	\$32,443
Other non-staffing allocations	-	\$209,931	-	\$358,311	-	\$128,848	-	\$10,307	-	-	-	-	-	-	\$707,397
Total	74.87	\$7,434,963	16.48	\$2,351,297	6.49	\$809,663	-	\$10,626	-	-	5.55	\$355,717	103.39	\$10,962,266	

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$5,642.00	-	-	-	-	-	-	-	-	-	-	-	\$5,642	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,642.00	-	\$78,132	-	-	-	-	-	-	-	-	-	\$86,774	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,038	-	-	-	-	-	-	-	-	-	-\$1,038	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.20	\$3,231,362	1.00	\$86,597	3.00	\$361,410	-	-	-	-	-	-	-	34.20	\$3,679,369
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	4.00	\$73,776	-	-	-	-	-	-	-	-	-	5.00	\$92,220
120001 - Librarian	-	-	1.00	\$122,301	-	-	-	-	-	-	-	-	-	1.00	\$122,301
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.28	\$277,942	2.00	\$237,910	1.00	\$112,044	-	-	-	-	-	-	-	5.28	\$627,896
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	2.00	\$307,076	-	-	-	-	-	-	-	-	-	3.00	\$490,851
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	0.50	\$69,682	-	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	9.38	\$678,275	-	-	-	-	-	-	-	-	-	-	-	9.38	\$678,275
220001 - Custodians ³	5.00	\$357,513	-	-	-	-	-	-	-	-	-	-	-	5.00	\$357,513
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$331,053	-	4.93	\$331,053
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$285,299	-	-	0.50	\$48,157	-	-	-	-	-	-	-	4.00	\$333,456
290001 - Other Classified (Campus Aides)	1.31	\$76,657	2.96	\$101,133	-	-	-	-	-	-	-	-	-	4.27	\$177,790
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,190	-	\$10,510	-	-\$9,445	-	-	-	-	-	-	-	-	-\$3,125
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$24,495	-	\$235	-	-	-	-	-	-	\$24,730
Other non-staffing allocations	-	\$154,704	-	\$241,266	-	\$5,695	-	\$7,586	-	-	-	-	-	-	\$409,251
Total	53.77	\$5,287,260	13.76	\$1,354,039	5.00	\$612,038	-	\$7,821	-	-	4.93	\$331,053	77.46	\$7,592,211	

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$39,313	-	-	-	-	-	-	-	-	-	\$39,313
Projected Carryover-Hold, BI 40344, CI 430098	-	\$39,540.00	-	\$122,462	-	-	-	-	-	-	-	-	-	\$162,002
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	34.20	\$3,667,025	2.45	\$221,233	2.00	\$240,940	-	-	0.55	\$66,260	-	-	39.20	\$4,195,458
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	1.00	\$19,365	-	-	-	-	-	-	5.00	\$93,141
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.54	\$305,367	1.46	\$213,222	0.60	\$75,568	-	-	-	-	-	-	4.60	\$594,157
120041 - Health Services (Nurses & Therapist)	0.20	\$25,146	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$145,616
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$133,000	-	-	-	-	-	-	-	-	2.00	\$306,259
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	1.00	\$124,677	1.00	\$120,474	-	-	-	-	-	-	2.40	\$293,156
210001 - Aides & Assistants	4.50	\$325,866	-	-	0.75	\$46,502	-	-	-	-	-	-	5.25	\$372,368
220001 - Custodians ³	3.65	\$270,174	0.35	\$22,755	-	-	-	-	-	-	-	-	4.00	\$292,929
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$365,225	5.43	\$365,225
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$277,244	2.00	\$125,088	1.75	\$126,210	-	-	-	-	-	-	7.25	\$528,542
290001 - Other Classified (Campus Aides)	1.46	\$85,477	1.05	\$63,242	0.56	\$19,031	0.19	\$6,345	-	-	-	-	3.26	\$174,095
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	\$15,765	-	\$7,226	-	\$657	-	-	-	-	-	\$4,758
Non-Staffing														
Pending Distribution	-	\$1,058	-	-	-	-	-	-	-	-	-	-	-	\$1,058
Potential Funding Variance	-	-	-	-	-	\$27,955	-	\$384	-	-	-	-	-	\$28,339
Other non-staffing allocations	-	\$175,650	-	\$53,134	-	\$37,267	-	\$1,975	-	-	-	-	-	\$268,026
Total	51.45	\$5,374,921	15.31	\$1,435,959	7.66	\$720,538	0.19	\$9,361	0.55	\$66,260	5.43	\$365,225	80.59	\$7,972,264

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$72,646.00	-	-	-	-	-	-	-	-	-	-	-	\$72,646
Projected Carryover-Hold, BI 40344, CI 430098	-	\$170,941.00	-	\$133,279	-	-	-	-	-	-	-	-	-	\$304,220
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	44.46	\$4,841,941	4.00	\$386,129	-	-	-	-	-	-	-	-	-	48.46
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,730	-	-	-	-	-	-	-	2.00
120001 - Librarian	-	-	1.00	\$112,044	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.55	\$314,353	1.00	\$122,301	1.60	\$201,514	-	-	-	-	-	-	-	5.15
120041 - Health Services (Nurses & Therapist)	0.30	\$36,631	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.30
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	2.00	\$279,293	-	-	-	-	-	-	-	-	-	3.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$188,947	1.00	\$123,874	2.00	\$240,940	-	-	-	-	-	-	-	4.50
210001 - Aides & Assistants	11.51	\$833,747	-	-	-	-	-	-	-	-	-	-	-	11.51
220001 - Custodians ³	4.50	\$338,496	-	-	-	-	-	-	-	-	-	-	-	4.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$291,924	-	4.43
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$316,918	-	-	0.50	\$38,712	-	-	-	-	-	-	-	4.50
290001 - Other Classified (Campus Aides)	2.44	\$109,644	0.50	\$27,858	0.53	\$17,764	0.23	\$7,615	-	-	-	-	-	3.70
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	-	-	\$12,240	-	\$786	-	-	-	-	-	-\$5,864
Non-Staffing														
Pending Distribution	-	\$2,231	-	-	-	-	-	-	-	-	-	-	-	\$2,231
Potential Funding Variance	-	-	-	-	-	\$27,572	-	\$426	-	-	-	-	-	\$27,998
Other non-staffing allocations	-	\$233,961	-	\$194,313	-	\$230,356	-	\$1,249	-	-	-	-	-	\$659,879
Total	72.26	\$7,625,341	10.30	\$1,475,467	6.83	\$831,922	0.23	\$10,076	-	-	4.43	\$291,924	94.05	\$10,234,730

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Middle School
Magnet 2
1806603 - BURBANK POLICE AC MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.10	\$350,577	-	-	-	-	-	-	-	-	-	-	-	3.10	\$350,577
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$5,989	-	-	-	-	-	-	-	-	-	-	-	0.05	\$5,989
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,006	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,006
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$15,040	-	-	-	-	-	-	-	-	-	-	-	-	\$15,040
Total	3.25	\$383,612	-	-	-	-	-	-	-	-	-	-	-	3.25	\$383,612

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$159,150.00	-	\$49,102	-	-	-	-	-	-	-	-	-	\$208,252
Projected Carryover-Hold, BI 40344, CI 430098	-	\$110,960.00	-	\$233,837	-	-	-	-	-	-	-	-	-	\$344,797
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.57	\$3,080,454	4.00	\$370,242	-	-	-	-	-	-	-	-	-	34.57
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.00	\$77,460	-	-	-	-	-	-	-	4.00
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.66	\$210,379	2.20	\$297,362	2.00	\$237,990	-	-	-	-	-	-	-	5.86
120041 - Health Services (Nurses & Therapist)	0.28	\$36,646	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.28
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	2.00	\$307,076	-	-	-	-	-	-	-	-	-	3.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.50	\$308,182	0.50	\$60,237	-	-	-	-	-	-	-	3.00
210001 - Aides & Assistants	11.75	\$843,473	0.75	\$54,311	-	-	-	-	-	-	-	-	-	12.50
220001 - Custodians ³	5.00	\$364,253	0.50	\$44,559	-	-	-	-	-	-	-	-	-	5.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$304,180	-	4.74
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$280,117	0.50	\$29,534	1.50	\$111,883	-	-	-	-	-	-	-	5.50
290001 - Other Classified (Campus Aides)	3.08	\$157,527	0.60	\$25,263	0.11	\$3,132	0.27	\$7,305	-	-	-	-	-	4.06
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	\$1,506	-	\$324	-	-	-	-	-	-	-	-	-	\$1,830
Potential Funding Variance	-	-	-	-	-	\$22,214	-	\$238	-	-	-	-	-	\$22,452
Other non-staffing allocations	-	\$285,100	-	\$606,309	-	\$81,228	-	\$366	-	-	-	-	-	\$973,003
Total	56.84	\$5,702,020	14.85	\$2,546,351	8.31	\$618,238	0.27	\$7,909	-	-	4.74	\$304,180	85.01	\$9,178,698

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$56,331.00	-	\$42,881	-	-	-	-	-	-	-	-	-	\$99,212	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$397,047.00	-	\$622,356	-	-	-	-	-	-	-	-	-	\$1,019,403	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	66.50	\$7,476,177	7.40	\$717,748	1.00	\$120,470	-	-	-	-	-	-	-	74.90	\$8,314,395
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	7.50	\$145,239	-	-	-	-	-	-	-	7.50	\$145,239
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.50	\$62,806	8.00	\$1,029,575	2.40	\$302,138	-	-	-	-	-	-	-	10.90	\$1,394,519
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20	\$146,860
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$236,093	3.00	\$471,756	-	-	-	-	-	-	-	-	-	4.33	\$707,849
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.70	\$187,604	2.50	\$321,921	3.00	\$361,414	-	-	-	-	-	-	-	7.20	\$870,939
210001 - Aides & Assistants	9.51	\$677,940	-	-	1.50	\$100,203	-	-	-	-	-	-	-	11.01	\$778,143
220001 - Custodians ³	7.00	\$506,366	-	-	-	-	-	-	-	-	-	-	-	7.00	\$506,366
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$410,032	-	6.55	\$410,032
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	8.00	\$606,056	1.38	\$82,371	2.00	\$146,342	-	-	-	-	-	-	-	11.38	\$834,769
290001 - Other Classified (Campus Aides)	3.78	\$166,774	3.16	\$133,410	-	-	0.38	\$10,435	-	-	-	-	-	7.32	\$310,619
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-	-	-\$15,719	-	\$36,785	-	\$2,628	-	-	-	-	-	-	\$23,694
Non-Staffing															
Pending Distribution	-	\$4,158	-	\$10,257	-	-	-	-	-	-	-	-	-	-	\$14,415
Potential Funding Variance	-	-	-	-	-	\$51,855	-	\$534	-	-	-	-	-	-	\$52,389
Other non-staffing allocations	-	\$342,472	-	\$843,077	-	\$48,967	-	\$4,179	-	-	-	-	-	-	\$1,238,695
Total	98.90	\$10,755,260	27.44	\$4,504,780	17.40	\$1,313,413	0.38	\$17,776	-	-	6.55	\$410,032	150.67	\$17,001,261	

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

Local District **Central**
 School Type **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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$45,406	-	-	-	-	-	-	-	-	-	\$45,406	
Negative Carryover (will be allocated September 2020)	-	-\$68,462.27	-	-\$1,673	-	-	-	-	-	-	-	-	-	-\$70,135	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.09	\$3,941,534	3.04	\$298,644	2.50	\$299,882	-	-	-	-	-	-	-	41.63	\$4,540,060
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.50	\$279,722	1.00	\$150,489	-	-	-	-	-	-	-	-	-	3.50	\$430,211
120041 - Health Services (Nurses & Therapist)	0.22	\$29,171	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.02	\$125,547
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$180,357	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.00	\$330,846
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$180,313	-	-	1.50	\$190,152	-	-	-	-	-	-	-	2.90	\$370,465
210001 - Aides & Assistants	9.35	\$680,731	-	-	-	-	-	-	-	-	-	-	-	9.35	\$680,731
220001 - Custodians ³	4.00	\$303,773	-	-	-	-	-	-	-	-	-	-	-	4.00	\$303,773
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$348,874	-	5.55	\$348,874
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$206,371	-	-	-	-	-	-	-	-	-	-	-	2.50	\$206,371
290001 - Other Classified (Campus Aides)	4.51	\$213,365	1.00	\$55,716	0.56	\$19,031	0.19	\$6,345	-	-	-	-	-	6.26	\$294,457
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$6,817	-	\$10,510	-	-\$12,184	-	\$657	-	-	-	-	-	-	-\$7,834
Non-Staffing															
Pending Distribution	-	\$339	-	-	-	-	-	-	-	-	-	-	-	-	\$339
Potential Funding Variance	-	-	-	-	-	\$22,445	-	\$326	-	-	-	-	-	-	\$22,771
Other non-staffing allocations	-	\$225,542	-	\$212,592	-	\$43,897	-	\$75	-	-	-	-	-	-	\$482,106
Total	62.77	\$6,282,699	9.84	\$1,179,311	5.56	\$582,588	0.19	\$7,403	-	-	5.55	\$348,874	83.91	\$8,400,875	

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$261,222.00	-	\$772,728	-	-	-	-	-	-	-	-	-	\$1,033,950	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	35.45	\$3,984,034	5.50	\$559,048	2.00	\$232,348	-	-	-	-	-	-	-	42.95	\$4,775,430
110004 - Teacher Auxiliary	-	-	0.85	\$82,700	-	-	-	-	-	-	-	-	-	0.85	\$82,700
110005 - Teacher Assistants	-	-	3.00	\$55,332	3.00	\$58,095	-	-	-	-	-	-	-	6.00	\$113,427
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.50	\$241,778	1.00	\$83,585	2.40	\$302,138	-	-	-	-	-	-	-	5.90	\$627,501
120041 - Health Services (Nurses & Therapist)	0.62	\$80,430	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.62	\$200,900
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,713	3.00	\$462,383	-	-	-	-	-	-	-	-	-	4.00	\$647,096
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	2.00	\$230,804	1.00	\$120,470	-	-	-	-	-	-	-	3.50	\$415,500
210001 - Aides & Assistants	12.43	\$888,314	-	-	-	-	-	-	-	-	-	-	-	12.43	\$888,314
220001 - Custodians ³	6.25	\$467,008	1.00	\$70,228	-	-	-	-	-	-	-	-	-	7.25	\$537,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.17	\$521,601	-	8.17	\$521,601
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$288,172	3.00	\$178,750	2.00	\$146,342	-	-	-	-	-	-	-	8.50	\$613,264
290001 - Other Classified (Campus Aides)	2.26	\$108,938	3.90	\$176,915	-	-	0.38	\$10,435	-	-	-	-	-	6.54	\$296,288
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$22,297	-	-\$6,682	-	\$15,765	-	-	-	-	-	-	-	-	-\$13,214
Non-Staffing															
Pending Distribution	-	\$1,033	-	\$10,630	-	-	-	-	-	-	-	-	-	-	\$11,663
Potential Funding Variance	-	-	-	-	-	\$37,851	-	\$388	-	-	-	-	-	-	\$38,239
Other non-staffing allocations	-	\$352,859	-	\$533,903	-	\$93,994	-	\$2,080	-	-	-	-	-	-	\$982,836
Total	64.51	\$6,900,430	25.05	\$3,431,377	10.60	\$1,031,097	0.38	\$12,903	-	-	8.17	\$521,601	108.71	\$11,897,408	

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Middle School
Magnet 2
1820002 - LA ACADEMY STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,119,537	1.00	\$98,882	-	-	-	-	-	-	-	-	-	12.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$65,124	-	-	-	-	-	-	-	-	-	-	-	\$65,124
Total	11.50	\$1,254,343	1.00	\$98,882	-	-	-	-	-	-	-	-	-	12.50

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

Local District: **Central**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1820601 - RFK SCH VIS ARTS/HUM**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$2,901	-	-	-	-	-	-	-	-	-	\$2,901	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$20,653.00	-	\$143,873	-	-	-	-	-	-	-	-	-	\$164,526	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.36	\$1,909,565	4.25	\$444,372	2.00	\$232,348	-	-	-	-	-	-	-	24.61	\$2,586,285
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$18,448	0.50	\$9,684	-	-	-	-	-	-	-	1.50	\$28,132
120001 - Librarian	-	-	0.11	\$13,014	-	-	-	-	-	-	-	-	-	0.11	\$13,014
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.35	\$42,208	3.40	\$414,296	-	-	-	-	-	-	-	-	-	3.75	\$456,504
120041 - Health Services (Nurses & Therapist)	-	-	0.12	\$14,456	-	-	-	-	-	-	-	-	-	0.12	\$14,456
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$177,543	1.11	\$170,797	-	-	-	-	-	-	-	-	-	2.11	\$348,340
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
210001 - Aides & Assistants	5.19	\$363,015	-	-	-	-	-	-	-	-	-	-	-	5.19	\$363,015
220001 - Custodians ³	1.63	\$123,524	-	-	-	-	-	-	-	-	-	-	-	1.63	\$123,524
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.12	\$156,082	0.22	\$16,470	-	-	-	-	-	-	-	-	-	2.34	\$172,552
290001 - Other Classified (Campus Aides)	0.39	\$21,648	1.13	\$62,923	0.50	\$16,918	-	-	-	-	-	-	-	2.02	\$101,489
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-	-	\$3,276	-	-	-	-	-	-	-	\$3,276	
Non-Staffing															
Pending Distribution	-	-	-	\$4,546	-	-	-	-	-	-	-	-	-	-	\$4,546
Potential Funding Variance	-	-	-	-	-	\$12,352	-	\$120	-	-	-	-	-	-	\$12,472
Other non-staffing allocations	-	\$81,891	-	\$128,265	-	\$5,972	-	\$3,862	-	-	-	-	-	\$219,990	
Total	29.04	\$2,896,129	11.34	\$1,434,361	3.00	\$280,550	-	\$3,982	-	-	-	-	-	43.38	\$4,615,022

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$9,351.00	-	\$70,797	-	-	-	-	-	-	-	-	-	\$80,148
Projected Carryover-Hold, BI 40344, CI 430098	-	\$62,485.00	-	\$174,494	-	-	-	-	-	-	-	-	-	\$236,979
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.34	\$2,044,784	4.28	\$452,637	2.00	\$232,348	-	-	1.19	\$143,359	-	-	25.81	\$2,873,128
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	2.00	\$38,730	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	0.26	\$31,376	-	-	-	-	-	-	-	-	0.26	\$31,376
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$60,920	2.50	\$312,794	-	-	-	-	-	-	-	-	3.02	\$373,714
120041 - Health Services (Nurses & Therapist)	0.11	\$13,608	0.26	\$31,323	-	-	-	-	-	-	-	-	0.37	\$44,931
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$177,543	1.00	\$153,538	-	-	-	-	-	-	-	-	2.00	\$331,081
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.64	\$246,423	1.14	\$32,628	-	-	-	-	-	-	-	-	4.78	\$279,051
220001 - Custodians ³	2.20	\$154,544	-	-	-	-	-	-	-	-	-	-	2.20	\$154,544
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.52	\$202,769	1.52	\$100,067	-	-	-	-	-	-	-	-	4.04	\$302,836
290001 - Other Classified (Campus Aides)	0.43	\$23,879	0.89	\$54,471	0.23	\$6,262	0.15	\$4,176	-	-	-	-	1.70	\$88,788
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$10,510	-	-	-	-	-	-	-	\$10,510
Non-Staffing														
Pending Distribution	-	\$210	-	\$5,894	-	-	-	-	-	-	-	-	-	\$6,104
Potential Funding Variance	-	-	-	-	-	\$13,288	-	\$137	-	-	-	-	-	\$13,425
Other non-staffing allocations	-	\$104,787	-	\$171,412	-	\$19,712	-	\$241	-	\$1,863	-	-	-	\$298,015
Total	28.76	\$3,101,303	12.85	\$1,609,875	4.23	\$320,850	0.15	\$4,554	1.19	\$145,222	-	-	47.18	\$5,181,804

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$98,901.00	-	\$227,305	-	-	-	-	-	-	-	-	-	\$326,206
Projected Carryover-Hold, BI 40344, CI 430098	-	\$253,111.00	-	\$227,305	-	-	-	-	-	-	-	-	-	\$480,416
Negative Carryover (will be allocated September 2020)	-	-	-	-\$567	-	-	-	-	-	-	-	-	-	-\$567
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	50.93	\$5,626,034	4.95	\$553,490	4.50	\$524,933	-	-	0.55	\$66,260	-	-	60.93	\$6,770,717
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.00	\$77,460	-	-	-	-	-	-	6.00	\$114,348
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.68	\$410,260	2.00	\$275,839	1.40	\$162,290	-	-	-	-	-	-	7.08	\$848,389
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,031	3.00	\$463,267	-	-	-	-	-	-	-	-	4.00	\$649,298
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,788	-	-	1.50	\$190,152	-	-	-	-	-	-	2.50	\$311,940
210001 - Aides & Assistants	15.65	\$1,115,730	-	-	0.38	\$11,354	-	-	-	-	-	-	16.03	\$1,127,084
220001 - Custodians ³	7.00	\$518,896	-	-	-	-	-	-	-	-	-	-	7.00	\$518,896
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$374,224	6.05	\$374,224
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.25	\$466,223	-	-	1.75	\$117,708	-	-	-	-	-	-	8.00	\$583,931
290001 - Other Classified (Campus Aides)	2.37	\$109,108	4.30	\$158,535	-	-	0.38	\$10,435	-	-	-	-	7.05	\$278,078
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-\$28,335
Non-Staffing														
Pending Distribution	-	\$2,505	-	-	-	-	-	-	-	-	-	-	-	\$2,505
Potential Funding Variance	-	-	-	-	-	\$46,885	-	\$480	-	-	-	-	-	\$47,365
Other non-staffing allocations	-	\$280,396	-	\$246,071	-	\$127,535	-	\$5,079	-	-	-	-	-	\$659,081
Total	87.88	\$9,179,538	18.25	\$2,423,835	13.53	\$1,248,872	0.38	\$15,994	0.55	\$66,260	6.05	\$374,224	126.64	\$13,308,723

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Middle School
Magnet 1
1820802 - KING MS GIFTED/AT MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.10	\$1,901,626	1.00	\$88,866	-	-	-	-	-	-	-	-	-	17.10	\$1,990,492
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$87,942	-	-	-	-	-	-	-	-	-	-	-	-	\$87,942
Total	16.10	\$1,989,568	1.00	\$88,866	-	-	-	-	-	-	-	-	-	17.10	\$2,078,434

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Middle School
Magnet 1
1820803 - KING ESTEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.10	\$1,822,137	1.00	\$83,585	-	-	-	-	-	-	-	-	-	17.10	\$1,905,722
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	-	-	-	-	-	-	-	-	-	-	-	0.30	\$39,586
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$88,200	-	-	-	-	-	-	-	-	-	-	-	-	\$88,200
Total	16.40	\$1,949,923	1.00	\$83,585	-	-	-	-	-	-	-	-	-	17.40	\$2,033,508

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$46,864.00	-	-	-	-	-	-	-	-	-	-	-	\$46,864
Projected Carryover-Hold, BI 40344, CI 430098	-	\$213,655.00	-	\$51,057	-	-	-	-	-	-	-	-	-	\$264,712
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	34.25	\$3,764,001	2.45	\$242,171	3.00	\$348,522	-	-	0.55	\$66,260	-	-	40.25	\$4,420,954
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.11	\$217,964	1.00	\$153,538	2.00	\$237,990	-	-	-	-	-	-	5.11	\$609,492
120041 - Health Services (Nurses & Therapist)	0.35	\$43,634	1.00	\$120,470	-	-	-	-	-	-	-	-	1.35	\$164,104
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	2.00	\$286,538	-	-	-	-	-	-	-	-	3.00	\$468,438
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	2.00	\$245,267	2.00	\$240,940	-	-	-	-	-	-	4.50	\$550,433
210001 - Aides & Assistants	13.52	\$967,017	-	-	-	-	-	-	-	-	-	-	13.52	\$967,017
220001 - Custodians ³	5.00	\$387,530	-	-	-	-	-	-	-	-	-	-	5.00	\$387,530
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$377,432	5.74	\$377,432
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$279,560	1.00	\$57,000	1.00	\$77,422	-	-	-	-	-	-	5.50	\$413,982
290001 - Other Classified (Campus Aides)	1.79	\$92,076	1.36	\$51,569	0.45	\$15,227	0.30	\$10,152	-	-	-	-	3.90	\$169,024
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$9,445	-	-	-	\$1,577	-	\$1,051	-	-	-	-	-	-\$6,817
Non-Staffing														
Pending Distribution	-	\$1,831	-	-	-	-	-	-	-	-	-	-	-	\$1,831
Potential Funding Variance	-	-	-	-	-	\$38,264	-	\$532	-	-	-	-	-	\$38,796
Other non-staffing allocations	-	\$184,815	-	\$109,627	-	\$25,430	-	\$519	-	-	-	-	-	\$320,391
Total	62.78	\$6,453,720	12.21	\$1,480,031	8.45	\$985,372	0.30	\$12,254	0.55	\$66,260	5.74	\$377,432	90.03	\$9,375,069

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Middle School
Magnet 2
1846202 - VIRGIL MED&HEALTH SC**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.05	\$1,542,014	-	-	-	-	-	-	-	-	-	-	-	15.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$141,786	-	-	-	-	-	-	-	-	-	-	-	1.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$77,502	-	-	-	-	-	-	-	-	-	-	-	\$77,502
Total	16.15	\$1,761,302	-	-	-	-	-	-	-	-	-	-	-	16.15

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District **Central**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1850101 - RFK LA SH ARTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$456	-	-	-	-	-	-	-	-	-	\$456
Projected Carryover-Hold, BI 40344, CI 430098	-	\$37,090.00	-	\$51,511	-	-	-	-	-	-	-	-	-	\$88,601
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.82	\$1,850,365	7.01	\$712,950	-	-	-	-	-	-	-	-	23.83	\$2,563,315
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	2.01	\$38,739	-	-	-	-	-	-	3.01	\$57,183
120001 - Librarian	-	-	0.11	\$13,450	-	-	-	-	-	-	-	-	0.11	\$13,450
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$47,226	1.60	\$199,443	1.00	\$112,044	-	-	-	-	-	-	2.99	\$358,713
120041 - Health Services (Nurses & Therapist)	-	-	0.11	\$13,252	-	-	-	-	-	-	-	-	0.11	\$13,252
130001 - Administrators (Principal & Asst. Principal) ³	1.11	\$196,677	1.00	\$153,538	-	-	-	-	-	-	-	-	2.11	\$350,215
130021 - Advisor, RES, AD, ROC/ROP	-	-	1.00	\$85,104	-	-	-	-	-	-	-	-	1.00	\$85,104
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	2.51	\$180,798	-	-	-	-	-	-	-	-	-	-	2.51	\$180,798
220001 - Custodians ³	1.77	\$126,653	-	-	-	-	-	-	-	-	-	-	1.77	\$126,653
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.66	\$201,148	-	-	-	-	-	-	-	-	-	-	2.66	\$201,148
290001 - Other Classified (Campus Aides)	1.38	\$52,334	1.61	\$54,340	-	-	-	-	-	-	-	-	2.99	\$106,674
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	\$1,314	-	-	-	-	-	-	-	-	-	\$6,569
Non-Staffing														
Pending Distribution	-	\$740	-	\$4,965	-	-	-	-	-	-	-	-	-	\$5,705
Potential Funding Variance	-	-	-	-	-	\$12,222	-	\$122	-	-	-	-	-	\$12,344
Other non-staffing allocations	-	\$55,028	-	\$38,530	-	\$1,725	-	\$3,926	-	-	-	-	-	\$99,209
Total	27.64	\$2,771,758	12.44	\$1,328,853	4.01	\$285,200	-	\$4,048	-	-	-	-	44.09	\$4,389,859

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$341	-	-	-	-	-	-	-	-	-	\$341	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$341	-	-	-	-	-	-	-	-	-	\$341	
Negative Carryover (will be allocated September 2020)	-	-\$78,518.45	-	-\$22,407	-	-	-	-	-	-	-	-	-	-\$100,926	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	45.86	\$5,362,420	6.00	\$601,592	2.00	\$232,348	-	-	-	-	-	-	-	53.86	\$6,196,360
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	2.00	\$38,730	-	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$47,732	5.60	\$729,430	1.20	\$137,233	-	-	-	-	-	-	-	7.18	\$914,395
120041 - Health Services (Nurses & Therapist)	0.03	\$4,082	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.83	\$100,458
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$174,542	1.00	\$146,293	-	-	-	-	-	-	-	-	-	2.00	\$320,835
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	2.00	\$250,789	1.00	\$129,919	-	-	-	-	-	-	-	3.40	\$428,713
210001 - Aides & Assistants	13.03	\$1,159,168	-	-	-	-	-	-	-	-	-	-	-	13.03	\$1,159,168
220001 - Custodians ³	6.50	\$498,067	-	-	-	-	-	-	-	-	-	-	-	6.50	\$498,067
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$365,289	-	5.74	\$365,289
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$333,369	3.00	\$209,633	-	-	-	-	-	-	-	-	-	7.00	\$543,002
290001 - Other Classified (Campus Aides)	3.01	\$146,412	0.75	\$41,787	0.53	\$17,764	0.23	\$7,615	-	-	-	-	-	4.52	\$213,578
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	-\$9,445	-	\$1,065	-	-	-	-	-	-	-	-	-\$3,125
Non-Staffing															
Pending Distribution	-	\$1,242	-	\$13,575	-	-	-	-	-	-	-	-	-	-	\$14,817
Potential Funding Variance	-	-	-	-	-	\$26,501	-	\$386	-	-	-	-	-	-	\$26,887
Other non-staffing allocations	-	\$206,825	-	\$67,818	-	\$32,565	-	\$744	-	-	-	-	-	-	\$307,952
Total	75.21	\$7,927,045	20.15	\$2,250,800	6.73	\$616,125	0.23	\$8,745	-	-	5.74	\$365,289	108.06	\$11,168,003	

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$19,503.00	-	\$40,434	-	-	-	-	-	-	-	-	-	\$59,937
Projected Carryover-Hold, BI 40344, CI 430098	-	\$176,621.00	-	\$163,866	-	-	-	-	-	-	-	-	-	\$340,487
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.24	\$1,912,294	4.78	\$471,540	-	-	-	-	0.18	\$21,685	-	-	23.20	\$2,405,519
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	4.83	\$93,601	-	-	-	-	-	-	5.83	\$112,966
120001 - Librarian	-	-	0.25	\$30,771	-	-	-	-	-	-	-	-	0.25	\$30,771
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.48	\$56,485	1.00	\$127,475	1.00	\$125,946	-	-	-	-	-	-	2.48	\$309,906
120041 - Health Services (Nurses & Therapist)	0.02	\$2,564	0.25	\$30,118	-	-	-	-	-	-	-	-	0.27	\$32,682
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	1.00	\$151,947	-	-	-	-	-	-	-	-	2.00	\$335,722
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
210001 - Aides & Assistants	2.50	\$180,414	-	-	-	-	-	-	-	-	-	-	2.50	\$180,414
220001 - Custodians ³	1.90	\$134,387	0.25	\$17,557	-	-	-	-	-	-	-	-	2.15	\$151,944
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.92	\$564,356	8.92	\$564,356
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.29	\$187,224	0.26	\$17,919	0.46	\$34,172	-	-	-	-	-	-	3.01	\$239,315
290001 - Other Classified (Campus Aides)	0.80	\$34,779	1.52	\$72,029	0.50	\$16,918	-	-	-	-	-	-	2.82	\$123,726
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$5,255	-	-	-	-	-	-	-	\$5,255
Non-Staffing														
Pending Distribution	-	\$36	-	\$2,510	-	-	-	-	-	-	-	-	-	\$2,546
Potential Funding Variance	-	-	-	-	-	\$11,797	-	\$128	-	-	-	-	-	\$11,925
Other non-staffing allocations	-	\$261,804	-	\$171,549	-	\$11,461	-	\$4,118	-	-	-	-	-	\$448,932
Total	27.23	\$3,149,886	11.31	\$1,441,757	6.79	\$299,150	-	\$4,246	0.18	\$21,685	8.92	\$564,356	54.43	\$5,481,080

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$235,763	-	-	-	-	-	-	-	-	-	-	\$235,763
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$253,523	-	-	-	-	-	-	-	-	-	-	\$253,523
Negative Carryover (will be allocated September 2020)	-	-\$77,478.38	-	-	-	-	-	-	-	-	-	-	-	-	-\$77,478
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.30	\$1,775,211	1.13	\$131,386	2.00	\$232,348	-	-	1.00	\$120,470	-	-	22.43	\$2,259,415	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	5.00	\$92,220	-	-	-	-	-	-	-	-	5.00	\$92,220	
120001 - Librarian	-	-	0.28	\$33,831	-	-	-	-	-	-	-	-	0.28	\$33,831	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.56	\$66,142	3.00	\$375,766	-	-	-	-	-	-	-	-	3.56	\$441,908	
120041 - Health Services (Nurses & Therapist)	0.01	\$1,282	0.27	\$32,526	-	-	-	-	-	-	-	-	0.28	\$33,808	
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	1.00	\$153,538	-	-	-	-	-	-	-	-	2.00	\$337,313	
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470	
210001 - Aides & Assistants	1.78	\$127,841	-	-	-	-	-	-	-	-	-	-	1.78	\$127,841	
220001 - Custodians ³	2.10	\$147,705	0.25	\$17,557	-	-	-	-	-	-	-	-	2.35	\$165,262	
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.32	\$192,807	1.26	\$86,784	0.46	\$34,172	-	-	-	-	-	-	4.04	\$313,763	
290001 - Other Classified (Campus Aides)	0.46	\$25,759	1.15	\$64,285	0.64	\$21,570	0.11	\$3,809	-	-	-	-	2.36	\$115,423	
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$26,275	-	\$2,234	-	\$396	-	-	-	-	-	\$28,905	
Non-Staffing															
Pending Distribution	-	\$36	-	\$4,628	-	-	-	-	-	-	-	-	-	-	\$4,664
Potential Funding Variance	-	-	-	-	-	\$14,513	-	\$204	-	-	-	-	-	-	\$14,717
Other non-staffing allocations	-	\$103,459	-	\$167,075	-	\$27,638	-	\$310	-	\$1,863	-	-	-	\$300,345	
Total	26.53	\$2,546,539	14.34	\$1,795,627	3.10	\$332,475	0.11	\$4,719	1.00	\$122,333	-	-	45.08	\$4,801,693	

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$71,056	-	-	-	-	-	-	-	-	-	\$71,056
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$132,454	-	-	-	-	-	-	-	-	-	\$132,454
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$179,977
		\$179,977.05												
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.28		4.80	\$542,158	-	-	-	-	1.00	\$120,470	-	-	38.08	\$4,382,718
110004 - Teacher Auxiliary	-	\$3,720,090	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.71	\$85,322	-	-	-	-	-	-	-	-	0.71	\$85,322
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	-	3.70	\$472,722	2.30	\$275,774	-	-	-	-	-	-	6.36	\$793,784
120041 - Health Services (Nurses & Therapist)	0.10	\$45,288	0.71	\$85,534	-	-	-	-	-	-	-	-	0.81	\$98,354
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$12,820	1.00	\$146,293	-	-	-	-	-	-	-	-	2.00	\$331,387
130021 - Advisor, RES, AD, ROC/ROP	-	\$185,094	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	-	1.00	\$121,862	1.00	\$120,470	-	-	-	-	-	-	2.40	\$290,337
210001 - Aides & Assistants	8.07	\$48,005	-	-	-	-	-	-	-	-	-	-	8.07	\$572,270
220001 - Custodians ³	6.51	\$572,270	-	-	-	-	-	-	-	-	-	-	6.51	\$466,860
220021 - Food Services	-	\$466,860	-	-	-	-	-	-	-	-	8.43	\$548,951	8.43	\$548,951
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.71	-	-	-	1.00	\$77,422	-	-	-	-	-	-	4.71	\$384,764
290001 - Other Classified (Campus Aides)	1.82	\$307,342	1.36	\$80,368	-	-	-	-	-	-	-	-	3.18	\$181,933
290004 - Other Non-classified	0.98	\$101,565	-	-	-	-	-	-	-	-	-	-	0.98	\$23,732
3xxxx - Benefits	-	\$23,732	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
		-\$9,445												
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$1,753	-	-	-	-	-	-	-	\$1,753
Potential Funding Variance	-	-	-	-	-	\$19,007	-	\$193	-	-	-	-	-	\$19,200
Other non-staffing allocations	-	-	-	\$155,970	-	\$161,721	-	\$6,209	-	\$1,863	-	-	-	\$482,732
		\$156,969												
Total	55.23	\$5,450,613	13.28	\$1,893,739	4.30	\$656,147	-	\$6,402	1.00	\$122,333	8.43	\$548,951	82.24	\$8,678,185

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$130,399.00	-	\$180,043	-	-	-	-	-	-	-	-	-	\$310,442
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	33.65	\$3,688,303	5.85	\$548,251	3.00	\$348,522	-	-	0.55	\$66,260	-	-	43.05	\$4,651,336
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,095	-	-	-	-	-	-	3.00	\$58,095
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.41	\$284,015	4.20	\$503,829	-	-	-	-	-	-	-	-	6.61	\$787,844
120041 - Health Services (Nurses & Therapist)	0.40	\$53,363	1.00	\$120,470	-	-	-	-	-	-	-	-	1.40	\$173,833
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$166,195	-	-	-	-	-	-	-	-	-	-	1.00	\$166,195
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.50	\$304,079	1.00	\$120,470	-	-	-	-	-	-	3.50	\$424,549
210001 - Aides & Assistants	21.34	\$1,515,335	-	-	-	-	-	-	-	-	-	-	21.34	\$1,515,335
220001 - Custodians ³	7.00	\$501,785	-	-	-	-	-	-	-	-	-	-	7.00	\$501,785
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$298,767	4.43	\$298,767
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$327,843	2.00	\$122,700	-	-	-	-	-	-	-	-	6.00	\$450,543
290001 - Other Classified (Campus Aides)	3.49	\$198,206	1.51	\$77,359	-	-	-	-	-	-	-	-	5.00	\$275,565
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-\$6,817	-	-	-	-	-	-	-	-	-	-\$25,707
Non-Staffing														
Pending Distribution	-	\$1,753	-	\$1,930	-	-	-	-	-	-	-	-	-	\$3,683
Potential Funding Variance	-	-	-	-	-	\$24,518	-	\$243	-	-	-	-	-	\$24,761
Other non-staffing allocations	-	\$178,781	-	\$57,379	-	\$18,795	-	\$7,853	-	-	-	-	-	\$262,808
Total	74.49	\$7,143,848	18.06	\$2,036,698	7.00	\$570,400	-	\$8,096	0.55	\$66,260	4.43	\$298,767	104.53	\$10,124,069

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Senior High
Magnet 2
1854406 - ROYBAL ICAMP MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$289,668	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,491	-	-	-	-	-	-	-	-	-	-	-	\$19,491
Total	3.50	\$378,841												3.50

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$22,958	-	-	-	-	-	-	-	-	-	\$22,958
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$22,958	-	-	-	-	-	-	-	-	-	\$22,958
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.67	\$585,752	-	-	-	-	-	-	-	-	-	-	-	5.67
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.17	\$22,601	-	-	-	-	-	-	-	1.17
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,240	-	-	1.00	\$123,166	-	-	-	-	-	-	-	1.21
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$157,156	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians ³	1.00	\$70,228	-	-	-	-	-	-	-	-	-	-	-	1.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	0.47	\$14,191	0.75	\$25,375	-	-	-	-	-	-	-	1.22
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$1,613	-	-	-	-	-	-	-	\$1,613
Potential Funding Variance	-	-	-	-	-	\$1,945	-	\$22	-	-	-	-	-	\$1,967
Other non-staffing allocations	-	\$9,965	-	\$24,885	-	\$10,777	-	\$704	-	-	-	-	-	\$46,331
Total	9.63	\$989,850	0.67	\$109,086	2.92	\$185,477	-	\$726	-	-	-	-	-	13.22

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District **Central**
 School Type **Span Magnet School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1857701 - SOTOMAYOR ART/SCI MG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$86,494.00	-	-	-	-	-	-	-	-	-	-	-	\$86,494
Projected Carryover-Hold, BI 40344, CI 430098	-	\$86,494.00	-	\$388,606	-	-	-	-	-	-	-	-	-	\$475,100
Negative Carryover (will be allocated September 2020)	-	-	-	-\$289,199	-	-	-	-	-	-	-	-	-	-\$289,199
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	33.48	\$3,662,163	4.42	\$434,908	2.00	\$232,348	-	-	-	-	-	-	-	39.90 \$4,329,419
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.50	\$9,684	-	-	-	-	-	-	-	0.50 \$9,684
120001 - Librarian	-	-	1.00	\$121,862	-	-	-	-	-	-	-	-	-	1.00 \$121,862
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,561	3.00	\$342,925	1.90	\$225,229	-	-	-	-	-	-	-	5.00 \$580,715
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00 \$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$177,543	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00 \$331,081
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,936	2.00	\$184,978	0.50	\$69,682	-	-	-	-	-	-	-	3.50 \$383,596
210001 - Aides & Assistants	7.50	\$543,110	-	-	-	-	-	-	-	-	-	-	-	7.50 \$543,110
220001 - Custodians ³	6.88	\$482,008	-	-	-	-	-	-	-	-	-	-	-	6.88 \$482,008
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$319,909	-	5.05 \$319,909
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$333,149	1.75	\$124,982	-	-	-	-	-	-	-	-	-	5.75 \$458,131
290001 - Other Classified (Campus Aides)	1.62	\$67,328	1.68	\$79,389	0.19	\$5,218	0.19	\$5,218	-	-	-	-	-	3.68 \$157,153
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$2,360	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-\$21,250
Non-Staffing														
Pending Distribution	-	-	-	\$2,304	-	-	-	-	-	-	-	-	-	\$2,304
Potential Funding Variance	-	-	-	-	-	\$22,339	-	\$215	-	-	-	-	-	\$22,554
Other non-staffing allocations	-	\$178,325	-	\$200,433	-	\$9,708	-	\$1,717	-	-	-	-	-	\$390,183
Total	55.58	\$5,755,751	15.85	\$1,855,751	5.09	\$564,763	0.19	\$7,150	-	-	5.05	\$319,909	81.76	\$8,503,324

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$25,133	-	-	-	-	-	-	-	-	-	\$25,133
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.00	\$3,485,876	1.00	\$85,107	-	-	-	-	-	-	-	-	-	32.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.00	\$91,634	0.20	\$25,189	1.40	\$173,544	-	-	-	-	-	-	-	2.60
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	2.50	\$375,760	-	-	-	-	-	-	-	-	-	-	-	2.50
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.02	\$2,402	1.00	\$120,470	1.00	\$120,470	-	-	-	-	-	-	-	2.02
210001 - Aides & Assistants	6.88	\$494,701	-	-	-	-	-	-	-	-	-	-	-	6.88
220001 - Custodians ³	3.05	\$150,120	-	-	-	-	-	-	-	-	-	-	-	3.05
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$390,759	-	-	-	-	-	-	-	-	-	-	-	5.00
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$53,201	-	-	-	-	-	-	-	-	-	-	-	\$53,201
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$2,016	-	-	-	-	-	-	-	\$2,016
Potential Funding Variance	-	-	-	-	-	\$7,316	-	\$71	-	-	-	-	-	\$7,387
Other non-staffing allocations	-	\$48,861	-	\$30,620	-	\$24,513	-	\$2,294	-	-	-	-	-	\$106,288
Total	49.45	\$5,093,314	2.40	\$310,613	2.40	\$327,859	-	\$2,365	-	-	-	-	54.25	\$5,734,151

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$15,022.00	-	\$159,787	-	-	-	-	-	-	-	-	-	\$174,809	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$276,591.00	-	\$324,586	-	-	-	-	-	-	-	-	-	\$601,177	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	63.12	\$7,472,960	10.25	\$1,076,431	4.00	\$464,696	-	-	-	-	-	-	-	77.37	\$9,014,087
110004 - Teacher Auxiliary	-	-	2.00	\$232,348	-	-	-	-	-	-	-	-	-	2.00	\$232,348
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00	\$120,470
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.14	\$143,333	5.00	\$663,999	1.40	\$162,422	-	-	-	-	-	-	-	7.54	\$969,754
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.30	\$158,609
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,942	3.00	\$476,444	-	-	-	-	-	-	-	-	-	4.00	\$662,386
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,029	2.00	\$248,551	0.50	\$69,682	-	-	-	-	-	-	-	3.30	\$414,262
210001 - Aides & Assistants	25.19	\$1,802,937	-	-	-	-	-	-	-	-	-	-	-	25.19	\$1,802,937
220001 - Custodians ³	7.50	\$549,420	-	-	-	-	-	-	-	-	-	-	-	7.50	\$549,420
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.17	\$444,953	-	7.17	\$444,953
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	9.00	\$707,307	1.00	\$68,920	-	-	-	-	-	-	-	-	-	10.00	\$776,227
290001 - Other Classified (Campus Aides)	1.50	\$83,560	1.64	\$61,328	0.13	\$3,654	0.25	\$6,783	-	-	-	-	-	3.52	\$155,325
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-	-\$28,335
Non-Staffing															
Pending Distribution	-	\$2,096	-	-	-	-	-	-	-	-	-	-	-	-	\$2,096
Potential Funding Variance	-	-	-	-	-	\$30,542	-	\$316	-	-	-	-	-	-	\$30,858
Other non-staffing allocations	-	\$365,649	-	\$121,898	-	\$8,638	-	\$3,422	-	-	-	-	-	-	\$499,607
Total	109.55	\$11,729,540	26.89	\$3,665,787	7.03	\$749,554	0.25	\$10,521	-	-	7.17	\$444,953	150.89	\$16,600,355	

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr-SPAN
Magnet 1
1861402 - EGL RCK SH GIFTED MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.25	\$2,774,821	1.00	\$90,907	-	-	-	-	-	-	-	-	-	24.25	\$2,865,728
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$157,505	-	-	-	-	-	-	-	-	-	-	-	1.20	\$157,505
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$127,740	-	-	-	-	-	-	-	-	-	-	-	-	\$127,740
Total	24.45	\$3,060,066	1.00	\$90,907	-	-	-	-	-	-	-	-	-	25.45	\$3,150,973

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$23,540.00	-	-	-	-	-	-	-	-	-	-	-	\$23,540	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$224,712.00	-	\$87,076	-	-	-	-	-	-	-	-	-	\$311,788	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	37.26	\$4,297,580	2.00	\$191,021	2.00	\$232,348	-	-	-	-	-	-	-	41.26	\$4,720,949
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,095	-	-	-	-	-	-	-	3.00	\$58,095
120001 - Librarian	-	-	1.00	\$121,862	-	-	-	-	-	-	-	-	-	1.00	\$121,862
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.54	\$67,831	6.10	\$753,618	2.90	\$344,260	-	-	-	-	-	-	-	9.54	\$1,165,709
120041 - Health Services (Nurses & Therapist)	0.25	\$30,640	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.25	\$151,110
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,219	3.00	\$455,138	-	-	-	-	-	-	-	-	-	4.00	\$638,357
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,013	1.00	\$113,874	2.50	\$310,622	-	-	-	-	-	-	-	3.70	\$448,509
210001 - Aides & Assistants	7.85	\$559,636	0.75	\$50,096	-	-	-	-	-	-	-	-	-	8.60	\$609,732
220001 - Custodians ³	8.63	\$614,180	-	-	-	-	-	-	-	-	-	-	-	8.63	\$614,180
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.48	\$603,788	-	9.48	\$603,788
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$410,688	1.00	\$68,920	-	-	-	-	-	-	-	-	-	6.00	\$479,608
290001 - Other Classified (Campus Aides)	2.06	\$118,437	2.57	\$91,654	0.63	\$21,150	0.38	\$12,689	-	-	-	-	-	5.64	\$243,930
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$7,083	-	-	-	\$1,065	-	-	-	-	-	-	-	-	-\$6,018
Non-Staffing															
Pending Distribution	-	\$2,031	-	-	-	-	-	-	-	-	-	-	-	-	\$2,031
Potential Funding Variance	-	-	-	-	-	\$42,011	-	\$613	-	-	-	-	-	-	\$42,624
Other non-staffing allocations	-	\$248,145	-	\$25,858	-	\$9,362	-	\$294	-	-	-	-	-	-	\$283,659
Total	63.55	\$6,815,661	18.42	\$2,079,587	11.03	\$1,018,913	0.38	\$13,596	-	-	9.48	\$603,788	102.86	\$10,531,545	

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Senior High
Magnet 2
1864302 - FRANKLIN SH STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.12	\$1,684,189	1.00	\$116,174	-	-	-	-	-	-	-	-	-	16.12
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$135,025	-	-	-	-	-	-	-	-	-	-	-	1.02
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$83,033	-	-	-	-	-	-	-	-	-	-	-	\$83,033
Total	16.14	\$1,902,247	1.00	\$116,174	-	-	-	-	-	-	-	-	-	17.14

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr-SPAN
Magnet 2
1864311 - FRANKLIN DLA MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.35	\$928,892	1.25	\$113,956	-	-	-	-	-	-	-	-	-	9.60	\$1,042,848
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$44,357	-	-	-	-	-	-	-	-	-	-	-	-	\$44,357
Total	8.35	\$973,249	1.25	\$113,956	-	-	-	-	-	-	-	-	-	9.60	\$1,087,205

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$224	-	-	-	-	-	-	-	-	-	\$224	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$224	-	-	-	-	-	-	-	-	-	\$224	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.17	\$357,356	-	-	-	-	-	-	-	-	-	-	-	3.17	\$357,356
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	-	-	-	-	-	-	-	-	-	0.21	\$23,239
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.80	\$96,376
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$154,342	-	-	-	-	-	-	-	-	-	-	-	1.00	\$154,342
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	0.50	\$16,918	-	-	-	-	-	-	-	0.50	\$16,918
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,816	-	-	-	-	-	-	-	-	-	-	-	-	\$10,816
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,157	-	\$13	-	-	-	-	-	-	\$1,170
Other non-staffing allocations	-	\$7,522	-	\$11,763	-	\$11,375	-	\$405	-	-	-	-	-	-	\$31,065
Total	5.76	\$658,305	0.80	\$108,587	0.50	\$29,450	-	\$418	-	-	-	-	-	7.06	\$796,760

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$101,675	-	-	-	-	-	-	-	-	-	-	\$101,675
Projected Carryover-Hold, BI 40344, CI 430098	-	\$74,482.00	-	\$208,532	-	-	-	-	-	-	-	-	-	-	\$283,014
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.29	\$792,666	-	-	-	-	-	-	-	-	-	-	-	7.29	\$792,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	2.10	\$274,698	0.40	\$50,378	-	-	-	-	-	-	-	2.69	\$348,942
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	-	-	-	-	-	-	-	-	-	-	-	1.00	\$173,259
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	0.50	\$70,142	-	-	-	-	-	-	-	-	-	0.55	\$76,567
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.25	\$171,715	-	-	-	-	-	-	-	-	-	-	-	2.25	\$171,715
290001 - Other Classified (Campus Aides)	-	-	0.94	\$27,643	-	-	-	-	-	-	-	-	-	0.94	\$27,643
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,568	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-\$3,877
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,133	-	\$48	-	-	-	-	-	-	\$4,181
Other non-staffing allocations	-	\$110,520	-	\$96,096	-	\$56,314	-	\$1,525	-	-	-	-	-	-	\$264,455
Total	11.53	\$1,412,812	3.94	\$817,529	0.40	\$110,825	-	\$1,573	-	-	-	-	-	15.87	\$2,342,739

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$76,691.00	-	-	-	-	-	-	-	-	-	-	-	\$76,691
Projected Carryover-Hold, BI 40344, CI 430098	-	\$127,685.00	-	\$101,901	-	-	-	-	-	-	-	-	-	\$229,586
Negative Carryover (will be allocated September 2020)	-	-	-	-\$218,985	-	-	-	-	-	-	-	-	-	-\$218,985
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.50	\$3,220,472	4.85	\$502,803	0.50	\$60,237	-	-	-	-	-	-	-	35.85 \$3,783,512
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.83	\$35,509	-	-	-	-	-	-	-	1.83 \$35,509
120001 - Librarian	-	-	0.52	\$63,344	-	-	-	-	-	-	-	-	-	0.52 \$63,344
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$51,802	6.00	\$760,332	1.00	\$112,044	-	-	-	-	-	-	-	7.41 \$924,178
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.45	\$54,211	-	-	-	-	-	-	-	-	-	0.55 \$67,406
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,031	2.00	\$307,076	-	-	-	-	-	-	-	-	-	3.00 \$493,107
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.10 \$154,316
210001 - Aides & Assistants	6.63	\$469,198	-	-	0.76	\$22,708	-	-	-	-	-	-	-	7.39 \$491,906
220001 - Custodians ³	3.79	\$267,335	-	-	-	-	-	-	-	-	-	-	-	3.79 \$267,335
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.17	\$520,091	-	8.17 \$520,091
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.20	\$349,911	0.80	\$66,166	-	-	-	-	-	-	-	-	-	5.00 \$416,077
290001 - Other Classified (Campus Aides)	2.96	\$164,968	1.22	\$57,416	2.01	\$63,163	-	-	-	-	-	-	-	6.19 \$285,547
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	-	0.76 \$18,092
3xxxx - Benefits	-	-	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$461	-	-	-	-	-	-	-	-	-	-	-	\$461
Potential Funding Variance	-	-	-	-	-	\$19,647	-	\$218	-	-	-	-	-	\$19,865
Other non-staffing allocations	-	\$177,913	-	\$174,672	-	\$136,405	-	\$7,020	-	-	-	-	-	\$496,010
Total	50.45	\$5,136,604	16.34	\$1,931,275	6.60	\$509,950	-	\$7,238	-	-	8.17	\$520,091	81.56	\$8,105,158

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$399,407.00	-	\$1,800,645	-	-	-	-	-	-	-	-	-	\$2,200,052
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	70.05	\$8,007,047	13.75	\$1,363,389	5.00	\$580,870	-	-	1.00	\$120,470	-	-	89.80	\$10,071,776
110004 - Teacher Auxiliary	-	-	0.20	\$19,000	-	-	-	-	-	-	-	-	0.20	\$19,000
110005 - Teacher Assistants	1.00	\$18,444	-	-	8.00	\$154,920	-	-	-	-	-	-	9.00	\$173,364
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,561	10.60	\$1,281,846	-	-	-	-	-	-	-	-	10.70	\$1,294,407
120041 - Health Services (Nurses & Therapist)	0.35	\$45,620	1.00	\$120,470	-	-	-	-	-	-	-	-	1.35	\$166,090
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,590	5.00	\$755,378	-	-	-	-	-	-	-	-	6.00	\$939,968
130021 - Advisor, RES, AD, ROC/ROP	0.88	\$92,731	0.12	\$12,646	-	-	-	-	-	-	-	-	1.00	\$105,377
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$122,027	3.00	\$347,870	2.00	\$240,940	-	-	-	-	-	-	5.95	\$710,837
210001 - Aides & Assistants	22.38	\$1,611,870	2.28	\$66,098	-	-	-	-	-	-	-	-	24.66	\$1,677,968
220001 - Custodians ³	8.00	\$572,647	3.00	\$216,527	-	-	-	-	-	-	-	-	11.00	\$789,174
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.67	\$485,793	7.67	\$485,793
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$460,404	4.00	\$278,876	-	-	-	-	-	-	-	-	10.00	\$739,280
290001 - Other Classified (Campus Aides)	2.75	\$119,543	4.05	\$189,340	1.00	\$33,832	-	-	-	-	-	-	7.80	\$342,715
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$4,190	-	-	-	\$42,040	-	-	-	-	-	-	-	\$37,850
Non-Staffing														
Pending Distribution	-	\$1,247	-	\$23,442	-	-	-	-	-	-	-	-	-	\$24,689
Potential Funding Variance	-	-	-	-	-	\$51,983	-	\$546	-	-	-	-	-	\$52,529
Other non-staffing allocations	-	\$637,779	-	\$1,369,415	-	\$177,265	-	\$17,648	-	\$1,863	-	-	-	\$2,203,970
Total	114.22	\$12,299,819	48.00	\$7,969,619	16.00	\$1,281,850	-	\$18,194	1.00	\$122,333	7.67	\$485,793	186.89	\$22,177,608

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet School - SHS
Magnet 2
1873801 - DOWNTWN BUSINESS MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$17,191	-	-	-	-	-	-	-	-	-	\$17,191	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$38,024.00	-	\$70,608	-	-	-	-	-	-	-	-	-	\$108,632	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.24	\$2,936,154	3.85	\$412,904	1.00	\$116,174	-	-	-	-	-	-	-	31.09	\$3,465,232
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.10	\$12,561	4.00	\$534,193	1.99	\$236,731	-	-	-	-	-	-	-	6.09	\$783,485
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	1.00	\$150,490	-	-	-	-	-	-	-	-	-	2.00	\$335,584
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$106,342	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	-	3.02	\$350,686
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	3.50	\$260,598	-	-	-	-	-	-	-	-	-	-	-	3.50	\$260,598
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.06	\$260,344	-	4.06	\$260,344
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$360,121	1.00	\$77,422	0.50	\$34,461	-	-	-	-	-	-	-	6.00	\$472,004
290001 - Other Classified (Campus Aides)	0.75	\$41,780	1.19	\$40,013	0.25	\$8,460	0.25	\$8,460	-	-	-	-	-	2.44	\$98,713
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	\$407	-	-	-	-	-	-	-	-	-	-	-	-	\$407
Potential Funding Variance	-	-	-	-	-	\$28,072	-	\$415	-	-	-	-	-	-	\$28,487
Other non-staffing allocations	-	\$174,561	-	\$132,163	-	\$106,632	-	\$365	-	-	-	-	-	-	\$413,721
Total	40.11	\$4,323,441	15.04	\$1,821,646	4.74	\$651,000	0.25	\$9,240	-	-	4.06	\$260,344	64.20	\$7,065,671	

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Senior High
Magnet 2
1873803 - DOWNTOWN CS/DMA/E MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.10	\$1,495,976	1.00	\$86,597	-	-	-	-	-	-	-	-	-	14.10	\$1,582,573
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$72,103	-	-	-	-	-	-	-	-	-	-	-	-	\$72,103
Total	13.10	\$1,568,079	1.00	\$86,597	-	-	-	-	-	-	-	-	-	14.10	\$1,654,676

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$559,007.00	-	\$1,197,022	-	-	-	-	-	-	-	-	-	\$1,756,029	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	43.25	\$4,739,021	9.95	\$1,016,545	6.00	\$697,044	-	-	-	-	-	-	-	59.20	\$6,452,610
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.22	\$273,717	11.00	\$1,306,725	-	-	-	-	1.00	\$120,470	-	-	-	14.22	\$1,700,912
120041 - Health Services (Nurses & Therapist)	0.28	\$36,528	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.28	\$156,998
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$338,128	4.00	\$602,347	-	-	-	-	-	-	-	-	-	6.00	\$940,475
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$171,847	2.50	\$297,301	-	-	-	-	-	-	-	-	-	3.90	\$469,148
210001 - Aides & Assistants	15.71	\$1,102,409	0.57	\$15,653	1.14	\$31,305	-	-	-	-	-	-	-	17.42	\$1,149,367
220001 - Custodians ³	8.00	\$563,202	1.00	\$63,020	-	-	-	-	-	-	-	-	-	9.00	\$626,222
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.24	\$484,856	-	7.24	\$484,856
230001 - School Business and Operations Manager	1.00	\$136,375	-	-	-	-	-	-	-	-	-	-	-	1.00	\$136,375
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$434,837	1.00	\$68,920	-	-	-	-	-	-	-	-	-	7.00	\$503,757
290001 - Other Classified (Campus Aides)	5.80	\$341,505	3.84	\$192,582	0.20	\$6,771	0.30	\$10,152	-	-	-	-	-	10.14	\$551,010
290004 - Other Non-classified	0.98	\$23,732	-	-	-	-	-	-	-	-	-	-	-	0.98	\$23,732
3xxxx - Benefits	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	\$6,966	-	\$20,709	-	-	-	-	-	-	-	-	-	-	\$27,675
Potential Funding Variance	-	-	-	-	-	\$34,415	-	\$495	-	-	-	-	-	-	\$34,910
Other non-staffing allocations	-	\$159,226	-	\$261,305	-	\$7,790	-	\$386	-	-	-	-	-	-	\$428,707
Total	86.64	\$8,886,500	35.86	\$5,260,976	7.34	\$777,325	0.30	\$11,033	1.00	\$120,470	7.24	\$484,856	138.38	\$15,541,160	

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Senior High
Magnet 2
1874302 - MANUAL ARTS COL PREP**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.10	\$1,322,477	1.00	\$116,174	-	-	-	-	-	-	-	-	-	13.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,924	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$70,041	-	-	-	-	-	-	-	-	-	-	-	\$70,041
Total	12.60	\$1,462,442	1.00	\$116,174	-	-	-	-	-	-	-	-	-	13.60

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

Local District: **Central**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1874801 - WEST ADAMS PREP SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,122.00	-	\$171,243	-	-	-	-	-	-	-	-	-	\$237,365
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	45.65	\$4,970,356	9.85	\$913,577	3.00	\$348,522	-	-	1.00	\$120,470	-	-	59.50	\$6,352,925
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.11	\$134,287	5.50	\$611,483	4.00	\$462,078	-	-	-	-	-	-	10.61	\$1,207,848
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$132,796
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,590	3.00	\$470,694	-	-	-	-	-	-	-	-	4.00	\$655,284
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	4.00	\$460,982	-	-	-	-	-	-	-	-	4.50	\$525,208
210001 - Aides & Assistants	14.84	\$1,044,769	-	-	-	-	-	-	-	-	-	-	14.84	\$1,044,769
220001 - Custodians ³	7.50	\$572,545	1.00	\$63,020	-	-	-	-	-	-	-	-	8.50	\$635,565
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.93	\$474,285	6.93	\$474,285
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$395,895	1.00	\$68,920	-	-	-	-	-	-	-	-	6.00	\$464,815
290001 - Other Classified (Campus Aides)	5.13	\$271,826	1.50	\$83,574	-	-	0.38	\$10,435	-	-	-	-	7.01	\$365,835
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	-\$28,335	-	-	-	-	-	-	-	-	-	-\$37,780
Non-Staffing														
Pending Distribution	-	-	-	\$8,891	-	-	-	-	-	-	-	-	-	\$8,891
Potential Funding Variance	-	-	-	-	-	\$39,459	-	\$379	-	-	-	-	-	\$39,838
Other non-staffing allocations	-	\$285,929	-	\$181,586	-	\$20,276	-	\$1,814	-	\$1,863	-	-	-	\$491,468
Total	81.21	\$8,002,472	27.85	\$3,247,060	8.00	\$889,700	0.38	\$12,628	1.00	\$122,333	6.93	\$474,285	125.37	\$12,748,478

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

Local District
School Type
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) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$200,440	1.00	\$116,174	-	-	-	-	-	-	-	-	-	3.00	\$316,614
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$18,910	-	-	-	-	-	-	-	-	-	-	-	-	\$18,910
Total	2.50	\$289,032	1.00	\$116,174	-	-	-	-	-	-	-	-	-	3.50	\$405,206

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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Senior High
Magnet 2
1874803 - W ADAMS PA MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$416,190	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,822	-	-	-	-	-	-	-	-	-	-	-	\$19,822
Total	4.00	\$436,012	-	-	-	-	-	-	-	-	-	-	-	4.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$267,357.00	-	\$20,240	-	-	-	-	-	-	-	-	-	\$287,597
Projected Carryover-Hold, BI 40344, CI 430098	-	\$342,357.00	-	\$148,618	-	-	-	-	-	-	-	-	-	\$490,975
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	76.11	\$8,790,519	5.95	\$626,435	5.00	\$580,870	-	-	0.55	\$66,260	-	-	87.61	\$10,064,084
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	7.00	\$135,567	-	-	-	-	-	-	7.00	\$135,567
120001 - Librarian	-	-	1.00	\$122,301	-	-	-	-	-	-	-	-	1.00	\$122,301
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.84	\$105,514	7.40	\$922,349	2.00	\$237,990	-	-	-	-	-	-	10.24	\$1,265,853
120041 - Health Services (Nurses & Therapist)	0.22	\$30,040	1.00	\$120,470	-	-	-	-	-	-	-	-	1.22	\$150,510
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$187,402	3.00	\$476,444	-	-	-	-	-	-	-	-	4.00	\$663,846
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.35	\$44,952	1.00	\$131,620	1.00	\$129,919	-	-	-	-	-	-	2.35	\$306,491
210001 - Aides & Assistants	24.01	\$1,700,070	-	-	-	-	-	-	-	-	-	-	24.01	\$1,700,070
220001 - Custodians ³	9.00	\$609,989	-	-	-	-	-	-	-	-	-	-	9.00	\$609,989
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$461,129	7.05	\$461,129
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$523,138	1.60	\$118,544	1.00	\$68,920	-	-	-	-	-	-	9.60	\$710,602
290001 - Other Classified (Campus Aides)	1.50	\$83,560	3.63	\$174,536	-	-	-	-	-	-	-	-	5.13	\$258,096
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$9,445	-	\$1,065	-	-	-	-	-	-	-	-\$8,380
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$53,102	-	\$532	-	-	-	-	-	\$53,634
Other non-staffing allocations	-	\$439,013	-	\$42,915	-	\$41,092	-	\$17,189	-	-	-	-	-	\$540,209
Total	121.23	\$13,240,671	24.58	\$2,895,027	16.00	\$1,248,525	-	\$17,721	0.55	\$66,260	7.05	\$461,129	169.41	\$17,929,333

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District
School Type
Norm Category
Fund Center- School Name

**Central
Magnet Ctr -Senior High
Magnet 1
1875002 - MARSHALL GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.10	\$1,676,824	1.00	\$120,955	-	-	-	-	-	-	-	-	-	15.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$144,933	-	-	-	-	-	-	-	-	-	-	-	1.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$80,225	-	-	-	-	-	-	-	-	-	-	-	\$80,225
Total	15.15	\$1,901,982	1.00	\$120,955	-	-	-	-	-	-	-	-	-	16.15

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$48,905	-	-	-	-	-	-	-	-	-	-	\$48,905
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,755.00	-	\$194,251	-	-	-	-	-	-	-	-	-	-	\$274,006
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.54	\$1,493,020	4.28	\$462,424	1.00	\$116,174	-	-	0.18	\$21,685	-	-	19.00	\$2,093,303	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	0.21	\$24,977	-	-	-	-	-	-	-	-	0.21	\$24,977	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.42	\$50,115	2.60	\$326,191	0.40	\$50,378	-	-	-	-	-	-	3.42	\$426,684	
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.22	\$26,503	-	-	-	-	-	-	-	-	0.32	\$38,829	
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$246,407	0.50	\$73,148	-	-	-	-	-	-	-	-	2.00	\$319,555	
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,470	-	-	-	-	-	-	-	-	-	-	1.00	\$120,470	
210001 - Aides & Assistants	0.96	\$68,501	-	-	-	-	-	-	-	-	-	-	0.96	\$68,501	
220001 - Custodians ³	1.80	\$126,625	-	-	-	-	-	-	-	-	-	-	1.80	\$126,625	
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.21	\$182,113	1.00	\$59,064	0.72	\$52,305	-	-	-	-	-	-	3.93	\$293,482	
290001 - Other Classified (Campus Aides)	0.34	\$19,017	1.37	\$45,370	-	-	-	-	-	-	-	-	1.71	\$64,387	
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Staffing															
Pending Distribution	-	\$1,199	-	\$10,766	-	-	-	-	-	-	-	-	-	-	\$11,965
Potential Funding Variance	-	-	-	-	-	\$10,757	-	\$104	-	-	-	-	-	-	\$10,861
Other non-staffing allocations	-	\$201,397	-	\$69,728	-	\$14,511	-	\$3,361	-	-	-	-	-	-	\$288,997
Total	21.87	\$2,600,945	10.18	\$1,341,327	2.12	\$244,125	-	\$3,465	0.18	\$21,685	-	-	34.35	\$4,211,547	

¹TSP funds should be used to improve or increase services for TSP students.

²The 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 SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</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) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$15,326	-	-	-	-	-	-	-	-	-	\$15,326	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$15,326	-	-	-	-	-	-	-	-	-	\$15,326	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.48	\$680,198	-	-	-	-	-	-	-	-	-	-	-	6.48	\$680,198
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$46,476	-	-	1.19	\$145,574	-	-	-	-	-	-	-	1.60	\$192,050
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$162,448	-	-	-	-	-	-	-	-	-	-	-	1.00	\$162,448
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.50	\$44,559	-	-	-	-	-	-	-	-	-	-	-	0.50	\$44,559
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$158,118	-	-	-	-	-	-	-	-	-	-	-	2.00	\$158,118
290001 - Other Classified (Campus Aides)	-	-	0.38	\$10,435	0.50	\$16,918	-	-	-	-	-	-	-	0.88	\$27,353
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	-	-	\$2,835	-	\$1,562	-	-	-	-	-	-	-	-	\$4,397
Potential Funding Variance	-	-	-	-	-	\$2,584	-	\$28	-	-	-	-	-	-	\$2,612
Other non-staffing allocations	-	\$9,997	-	\$25,435	-	\$34,129	-	\$874	-	-	-	-	-	-	\$70,435
Total	10.39	\$1,092,351	0.58	\$93,451	1.69	\$200,767	-	\$902	-	-	-	-	-	12.66	\$1,387,471

¹TSP funds should be used to improve or increase services for TSP students.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$74,813.00	-	\$59,888	-	-	-	-	-	-	-	-	-	\$134,701
Projected Carryover-Hold, BI 40344, CI 430098	-	\$175,890.00	-	\$129,431	-	-	-	-	-	-	-	-	-	\$305,321
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.73	\$3,497,960	2.90	\$319,098	2.00	\$232,348	-	-	-	-	-	-	-	36.63 \$4,049,406
110004 - Teacher Auxiliary	-	-	0.20	\$19,460	-	-	-	-	-	-	-	-	-	0.20 \$19,460
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$103,692	-	-	-	-	-	-	-	-	-	1.00 \$103,692
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	2.00	\$230,123	2.00	\$237,990	-	-	-	-	-	-	-	4.25 \$499,515
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00 \$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	1.00	\$155,307	-	-	-	-	-	-	-	-	-	2.00 \$340,401
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$134,600	-	-	-	-	-	-	-	-	-	-	-	1.04 \$134,600
210001 - Aides & Assistants	1.81	\$131,695	0.38	\$13,772	0.38	\$11,354	-	-	-	-	-	-	-	2.57 \$156,821
220001 - Custodians ³	3.50	\$251,153	0.50	\$35,114	-	-	-	-	-	-	-	-	-	4.00 \$286,267
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$286,184	-	4.12 \$286,184
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$325,579	1.00	\$68,920	-	-	-	-	-	-	-	-	-	5.00 \$394,499
290001 - Other Classified (Campus Aides)	0.75	\$41,780	1.72	\$80,757	0.33	\$10,999	0.18	\$5,922	-	-	-	-	-	2.98 \$139,458
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$1,413	-	-	-	-	-	-	-	-	-	-	-	\$1,413
Potential Funding Variance	-	-	-	-	-	\$23,789	-	\$326	-	-	-	-	-	\$24,115
Other non-staffing allocations	-	\$195,465	-	\$227,277	-	\$22,920	-	\$1,408	-	-	-	-	-	\$447,070
Total	44.08	\$5,046,844	11.70	\$1,563,309	4.71	\$539,400	0.18	\$7,656	-	-	4.12	\$286,184	64.79	\$7,443,393

¹TSP funds should be used to improve or increase services for TSP students.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$17,102	-	-	-	-	-	-	-	-	-	\$17,102
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.33	\$2,441,887	0.07	\$7,842	-	-	-	-	-	-	-	-	20.40	\$2,449,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	10.00	\$184,440	-	-	-	-	-	-	-	-	-	-	10.00	\$184,440
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$30,600	0.80	\$97,977	1.00	\$125,946	-	-	-	-	-	-	2.20	\$254,523
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	0.50	\$95,400	-	-	-	-	-	-	-	-	-	-	0.50	\$95,400
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.64	\$366,280	-	-	-	-	-	-	-	-	-	-	5.64	\$366,280
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$68,920	-	-	-	-	-	-	-	-	-	-	1.00	\$68,920
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$49,083	-	-	-	-	-	-	-	-	-	-	-	\$49,083
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,573	-	\$65	-	-	-	-	-	\$6,638
Other non-staffing allocations	-	\$28,356	-	\$16,700	-	\$19,381	-	\$2,091	-	-	-	-	-	\$66,528
Total	37.87	\$3,264,966	1.07	\$163,715	1.00	\$151,900	-	\$2,156	-	-	-	-	39.94	\$3,582,737

¹TSP funds should be used to improve or increase services for TSP students.

²The 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.

³Refer to the [General Fund School Programs Manual](#) for flexibility information.