



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

Local District **East**
 School Type ¹ **Special Education School**
 Norm Category
 Fund Center- School Name **1195301 - PEREZ SP ED CTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,348	-	-	-	-	-	-	-	-	-	-\$4,348
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.99	\$4,403,641	-	-	-	-	-	-	-	-	-	-	36.99	\$4,403,641
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.15	\$135,366	-	-	-	-	-	-	-	-	-	-	1.15	\$135,366
120041 - Health Services (Nurses & Therapist)	0.90	\$122,159	-	-	-	-	-	-	-	-	-	-	0.90	\$122,159
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,816	-	-	-	-	-	-	-	-	-	-	2.00	\$324,816
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	76.72	\$5,540,344	-	-	-	-	-	-	-	-	-	-	76.72	\$5,540,344
220001 - Custodians ⁴	5.50	\$421,727	-	-	-	-	-	-	-	-	-	-	5.50	\$421,727
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.93	\$252,575	-	3.93	\$252,575
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$301,422	-	-	-	-	-	-	-	-	-	-	4.00	\$301,422
290001 - Other Classified (Campus Aides)	0.29	\$8,516	0.10	\$2,841	-	-	-	-	-	-	-	-	0.39	\$11,357
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$95,882	-	\$33,828	-	\$480	-	-	-	-	-	\$130,190
Potential Funding Variance	-	-	-	\$2,965	-	\$1,047	-	\$15	-	-	-	-	-	\$4,027
Other non-staffing allocation	-	\$44,549	-	\$1,530	-	-	-	-	-	-	-	-	-	\$46,079
Total	127.55	\$11,293,095	0.10	\$98,870	0.00	\$34,875	0.00	\$495	0.00	\$0	3.93	\$252,575	131.58	\$11,679,910

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

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

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1201401 - ALBION EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$46,000	-	\$15,122	-	-	-	-	-	-	-	-	-	\$61,122
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,000	-	\$15,122	-	-	-	-	-	-	-	-	-	\$61,122
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.10	\$1,129,395	2.30	\$212,376	-	-	-	-	-	-	-	-	11.40	\$1,341,771
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.30	\$37,566	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,519
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$203,175	-	-	-	-	-	-	-	-	-	-	1.25	\$203,175
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	2.25	\$164,646	3.00	\$219,528	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$135,522	-	\$138,322	-	\$1,963	-	-	-	-	-	\$275,807
Potential Funding Variance	-	-	-	\$4,191	-	\$4,278	-	\$61	-	-	-	-	-	\$8,530
Other non-staffing allocation	-	\$40,122	-	\$547	-	-	-	-	-	-	-	-	-	\$40,669
Total	17.96	\$2,059,063	6.28	\$682,331	0.00	\$142,600	0.00	\$2,024	0.00	\$0	2.62	\$163,269	26.86	\$3,049,287

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1213701 - ANN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$53,013	-	-	-	-	-	-	-	-	-	\$53,013
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$53,013	-	-	-	-	-	-	-	-	-	\$53,013
Negative Carryover (will be allocated September 2020)	-	-\$8,527	-	-	-	-	-	-	-	-	-	-	-	-\$8,527
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.45	\$627,256	0.30	\$35,401	-	-	-	-	-	-	-	-	5.75	\$662,657
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.13	\$16,591	-	-	-	-	-	-	-	-	-	-	0.13	\$16,591
120041 - Health Services (Nurses & Therapist)	0.05	\$6,261	0.40	\$48,953	-	-	-	-	-	-	-	-	0.45	\$55,214
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,685	-	-	-	-	-	-	-	-	-	-	1.50	\$242,685
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$9,139	0.02	\$2,611	-	-	-	-	-	-	-	-	0.09	\$11,750
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,797	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,248
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$223,886	-	\$63,898	-	\$906	-	-	-	-	-	\$288,690
Potential Funding Variance	-	-	-	\$6,924	-	\$1,977	-	\$29	-	-	-	-	-	\$8,930
Other non-staffing allocation	-	\$25,719	-	\$229	-	-	-	-	-	-	-	-	-	\$25,948
Total	11.78	\$1,241,893	1.30	\$455,000	0.00	\$65,875	0.00	\$935	0.00	\$0	1.50	\$105,704	14.58	\$1,869,407

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1230901 - WILLOW EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$21,268	-	\$3,024	-	-	-	-	-	-	-	-	-	\$24,292
50% Available in September 2020 (BI 40344, CI 430098)	-	\$21,268	-	\$3,024	-	-	-	-	-	-	-	-	-	\$24,292
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.20	\$1,395,295	2.00	\$201,960	-	-	-	-	-	-	-	-	14.20	\$1,597,255
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$134,905
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$243,337	-	\$351,067	-	\$4,982	-	-	-	-	-	\$599,386
Potential Funding Variance	-	-	-	\$7,526	-	\$10,858	-	\$155	-	-	-	-	-	\$18,539
Other non-staffing allocation	-	\$111,241	-	\$1,827	-	-	-	-	-	-	-	-	-	\$113,068
Total	21.73	\$2,332,859	5.08	\$723,815	0.00	\$361,925	0.00	\$5,137	0.00	\$0	3.43	\$210,092	30.24	\$3,633,828

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1230902 - WILLOW EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,364,600	-	-	-	-	-	-	-	-	-	-	11.00	\$1,364,600
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,364,600	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.00	\$1,364,600

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

Local District **East**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1237201 - OCHOA LC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$84,435	-	\$28,725	-	-	-	-	-	-	-	-	-	\$113,160
50% Available in September 2020 (BI 40344, CI 430098)	-	\$84,435	-	\$28,725	-	-	-	-	-	-	-	-	-	\$113,160
Negative Carryover (will be allocated September 2020)	-	-	-	-\$141,830	-	-	-	-	-	-	-	-	-	-\$141,830
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	40.25	\$4,683,278	4.05	\$458,713	-	-	-	-	0.55	67,312	-	-	44.85	\$5,209,303
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	1.68	\$213,451	1.00	\$157,875	-	-	-	-	-	-	-	-	2.68	\$371,326
120041 - Health Services (Nurses & Therapist)	0.35	\$45,011	1.00	\$122,383	-	-	-	-	-	-	-	-	1.35	\$167,394
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$262,080	1.00	\$156,073	-	-	-	-	-	-	-	-	2.50	\$418,153
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.27	\$837,211	1.50	\$109,764	-	-	-	-	-	-	-	-	12.77	\$946,975
220001 - Custodians ⁴	8.00	\$569,847	-	-	-	-	-	-	-	-	-	-	8.00	\$569,847
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.98	\$557,189	8.98	\$557,189
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.25	\$235,306	0.38	\$13,451	-	-	-	-	-	-	-	-	3.63	\$248,757
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,723	-	\$11,837	-	-	-	-	-	-	-	-	-	\$16,560
Non-Staffing														
Pending Distribution	-	-	-	\$654,913	-	\$964,069	-	\$12,804	-	-	-	-	-	\$1,631,786
Potential Funding Variance	-	-	-	\$20,256	-	\$27,900	-	\$396	-	-	-	-	-	\$48,552
Other non-staffing allocation	-	\$279,708	-	\$8,342	-	-	-	-	-	\$1,026	-	-	-	\$289,076
Total	68.08	\$7,435,473	10.13	\$1,764,428	0.00	\$991,969	0.00	\$13,200	0.55	\$68,338	8.98	\$557,189	87.74	\$10,830,597

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

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

**East
Dual Language Ctr - Span
PHBAO
1237202 - OCHOA LC DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.00	\$2,243,919	-	-	-	-	-	-	-	-	-	-	18.00	\$2,243,919
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,243,919	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.00	\$2,243,919

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1237501 - HUGHES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$53,280	-	-	-	-	-	-	-	-	-	\$53,280
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$53,280	-	-	-	-	-	-	-	-	-	\$53,280
Negative Carryover (will be allocated September 2020)	-	-\$92,795	-	-	-	-	-	-	-	-	-	-	-	-\$92,795
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.26	\$3,288,300	1.60	\$176,090	-	-	-	-	-	-	-	-	28.86	\$3,464,390
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.50	\$62,611	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$160,517
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.76	\$666,397	0.14	\$14,140	-	-	-	-	-	-	-	-	8.90	\$680,537
220001 - Custodians ⁴	2.50	\$193,402	-	-	-	-	-	-	-	-	-	-	2.50	\$193,402
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$335,479	5.24	\$335,479
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$311,672	-	\$481,120	-	\$6,828	-	-	-	-	-	\$799,620
Potential Funding Variance	-	-	-	\$9,639	-	\$14,880	-	\$212	-	-	-	-	-	\$24,731
Other non-staffing allocation	-	\$123,489	-	\$2,660	-	-	-	-	-	-	-	-	-	\$126,149
Total	43.43	\$4,700,563	3.12	\$749,637	0.00	\$496,000	0.00	\$7,040	0.00	\$0	5.24	\$335,479	51.79	\$6,288,719

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1237502 - HUGHES EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.10	\$583,634	-	-	-	-	-	-	-	-	-	-	5.10	\$583,634
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$28,047	-	-	-	-	-	-	-	-	-	-	-	\$28,047
Total	5.60	\$683,251	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.60	\$683,251

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1237801 - NUEVA VISTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$35,063	-	\$3,221	-	-	-	-	-	-	-	-	-	\$38,284
50% Available in September 2020 (BI 40344, CI 430098)	-	\$35,063	-	\$3,221	-	-	-	-	-	-	-	-	-	\$38,284
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.39	\$3,479,936	3.95	\$458,874	-	-	-	-	0.55	67,312	-	-	32.89	\$4,006,122
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$110,428
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$254,709	-	-	-	-	-	-	-	-	-	-	1.50	\$254,709
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$101,835	0.17	\$22,195	-	-	-	-	-	-	-	-	0.95	\$124,030
210001 - Aides & Assistants	3.75	\$274,410	1.50	\$109,764	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.50	\$200,791	-	-	-	-	-	-	-	-	-	-	2.50	\$200,791
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$328,208	5.24	\$328,208
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$314,324	-	\$584,861	-	\$8,301	-	-	-	-	-	\$907,486
Potential Funding Variance	-	-	-	\$9,721	-	\$18,089	-	\$257	-	-	-	-	-	\$28,067
Other non-staffing allocation	-	\$144,235	-	\$8,182	-	-	-	-	-	\$1,026	-	-	-	\$153,443
Total	40.90	\$4,813,212	9.00	\$1,106,308	0.00	\$602,950	0.00	\$8,558	0.55	\$68,338	5.24	\$328,208	55.69	\$6,927,574

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1237802 - NUEVA VISTA VAPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.05	\$695,720	-	-	-	-	-	-	-	-	-	-	6.05	\$695,720
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$61,472	0.01	\$1,305	-	-	-	-	-	-	-	-	0.55	\$62,777
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$32,639	-	-	-	-	-	-	-	-	-	-	-	\$32,639
Total	6.59	\$789,831	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.60	\$791,136

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1238101 - MAYWOOD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$56,777	-	\$10,120	-	-	-	-	-	-	-	-	-	\$66,897
50% Available in September 2020 (BI 40344, CI 430098)	-	\$56,777	-	\$10,120	-	-	-	-	-	-	-	-	-	\$66,897
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.45	\$2,352,347	1.40	\$173,869	-	-	-	-	-	-	-	-	20.85	\$2,526,216
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$86,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.56	\$223,196	3.56	\$223,196
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$194,441	-	\$334,528	-	\$4,748	-	-	-	-	-	\$533,717
Potential Funding Variance	-	-	-	\$6,014	-	\$10,347	-	\$147	-	-	-	-	-	\$16,508
Other non-staffing allocation	-	\$93,305	-	\$6,571	-	-	-	-	-	-	-	-	-	\$99,876
Total	29.24	\$3,431,782	4.58	\$553,465	0.00	\$344,875	0.00	\$4,895	0.00	\$0	3.56	\$223,196	37.38	\$4,558,213

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1238102 - MAYWOOD CS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$367,149	-	-	-	-	-	-	-	-	-	-	3.00	\$367,149
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$15,863	-	-	-	-	-	-	-	-	-	-	-	\$15,863
Total	3.50	\$457,962	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$457,962

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

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1239101 - HUNTINGTON PARK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$20,775	-	\$21,838	-	-	-	-	-	-	-	-	-	\$42,613
50% Available in September 2020 (BI 40344, CI 430098)	-	\$20,775	-	\$21,838	-	-	-	-	-	-	-	-	-	\$42,613
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.20	\$1,755,892	0.40	\$47,201	-	-	-	-	-	-	-	-	14.60	\$1,803,093
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,524	-	-	-	-	-	-	-	-	-	-	0.20	\$25,524
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.81	\$241,877	-	3.81	\$241,877
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$214,728	-	\$281,154	-	\$3,990	-	-	-	-	-	\$499,872
Potential Funding Variance	-	-	-	\$6,641	-	\$8,696	-	\$124	-	-	-	-	-	\$15,461
Other non-staffing allocation	-	\$84,712	-	\$1,502	-	-	-	-	-	-	-	-	-	\$86,214
Total	22.76	\$2,646,430	1.38	\$393,671	0.00	\$289,850	0.00	\$4,114	0.00	\$0	3.81	\$241,877	27.95	\$3,575,942

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1239102 - HUNTINGTON PK DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$505,238	-	-	-	-	-	-	-	-	-	-	4.00	\$505,238
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$505,238	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$505,238

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1239701 - BELVEDERE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$27,156	-	\$1,593	-	-	-	-	-	-	-	-	-	\$28,749
50% Available in September 2020 (BI 40344, CI 430098)	-	\$27,156	-	\$1,593	-	-	-	-	-	-	-	-	-	\$28,749
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.40	\$3,762,056	4.05	\$477,024	-	-	-	-	0.55	67,312	-	-	36.00	\$4,306,392
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.49	\$62,535	-	-	-	-	-	-	-	-	-	-	0.49	\$62,535
120041 - Health Services (Nurses & Therapist)	0.30	\$40,522	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$138,428
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$152,235	0.18	\$21,954	-	-	-	-	-	-	-	-	1.40	\$174,189
210001 - Aides & Assistants	5.25	\$390,512	2.25	\$164,646	-	-	-	-	-	-	-	-	7.50	\$555,158
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$335,479	5.24	\$335,479
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$376,958	-	\$489,389	-	\$6,946	-	-	-	-	-	\$873,293
Potential Funding Variance	-	-	-	\$11,658	-	\$15,136	-	\$215	-	-	-	-	-	\$27,009
Other non-staffing allocation	-	\$142,420	-	\$8,235	-	-	-	-	-	\$1,026	-	-	-	\$151,681
Total	45.24	\$5,234,816	8.86	\$1,216,502	0.00	\$504,525	0.00	\$7,161	0.55	\$68,338	5.24	\$335,479	59.89	\$7,366,821

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1249301 - BREED EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$31,925	-	\$19,545	-	-	-	-	-	-	-	-	-	\$51,470
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,925	-	\$19,545	-	-	-	-	-	-	-	-	-	\$51,470
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.65	\$2,196,428	1.30	\$161,252	-	-	-	-	-	-	-	-	19.95	\$2,357,680
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.71	\$96,752	0.40	\$48,953	-	-	-	-	-	-	-	-	1.11	\$145,705
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	3.75	\$280,748	-	-	-	-	-	-	-	-	-	-	3.75	\$280,748
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.63	\$172,075	2.63	\$172,075
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$276,933	-	\$192,448	-	\$2,731	-	-	-	-	-	\$472,112
Potential Funding Variance	-	-	-	\$8,565	-	\$5,952	-	\$85	-	-	-	-	-	\$14,602
Other non-staffing allocation	-	\$66,510	-	\$5,800	-	-	-	-	-	-	-	-	-	\$72,310
Total	29.94	\$3,373,618	4.28	\$619,493	0.00	\$198,400	0.00	\$2,816	0.00	\$0	2.63	\$172,075	36.85	\$4,366,402

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1252101 - BRIDGE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$16,164	-	\$13,820	-	-	-	-	-	-	-	-	-	\$29,984
50% Available in September 2020 (BI 40344, CI 430098)	-	\$16,164	-	\$13,820	-	-	-	-	-	-	-	-	-	\$29,984
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.58	\$1,473,109	1.40	\$156,698	-	-	-	-	-	-	-	-	13.98	\$1,629,807
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.15	\$19,143	-	-	-	-	-	-	-	-	-	-	0.15	\$19,143
120041 - Health Services (Nurses & Therapist)	0.50	\$63,111	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$112,064
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$167,006	-	-	-	-	-	-	-	-	-	-	1.00	\$167,006
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$97,572	-	-	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	6.00	\$439,056	-	-	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	1.88	\$141,535	-	-	-	-	-	-	-	-	-	-	1.88	\$141,535
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.44	\$156,823	-	2.44	\$156,823
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,934	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,385
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	\$22,879	-	-	-	-	-	-	-	-	-	\$20,518
Non-Staffing														
Pending Distribution	-	-	-	\$119,552	-	\$135,315	-	\$1,920	-	-	-	-	-	\$256,787
Potential Funding Variance	-	-	-	\$3,698	-	\$4,185	-	\$60	-	-	-	-	-	\$7,943
Other non-staffing allocation	-	\$41,563	-	\$5,411	-	-	-	-	-	-	-	-	-	\$46,974
Total	25.49	\$2,636,028	4.38	\$440,852	0.00	\$139,500	0.00	\$1,980	0.00	\$0	2.44	\$156,823	32.31	\$3,375,183

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

Local District **East**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1256201 - BROOKLYN AVE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$64,230	-	\$104,248	-	-	-	-	-	-	-	-	-	\$168,478
50% Available in September 2020 (BI 40344, CI 430098)	-	\$64,230	-	\$104,248	-	-	-	-	-	-	-	-	-	\$168,478
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.20	\$3,101,750	0.40	\$47,201	-	-	-	-	-	-	-	-	26.60	\$3,148,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.75	\$104,277	-	-	-	-	-	-	-	-	-	-	0.75	\$104,277
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.62	\$307,593	4.62	\$307,593
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$161,966	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$175,417
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$427,083	-	\$434,837	-	\$5,292	-	-	-	-	-	\$867,212
Potential Funding Variance	-	-	-	\$13,209	-	\$11,532	-	\$164	-	-	-	-	-	\$24,905
Other non-staffing allocation	-	\$109,236	-	\$3,120	-	-	-	-	-	-	-	-	-	\$112,356
Total	37.41	\$4,376,931	2.38	\$901,908	0.00	\$446,369	0.00	\$5,456	0.00	\$0	4.62	\$307,593	44.41	\$6,038,257

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1258901 - BRYSON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$65,831	-	\$19,044	-	-	-	-	-	-	-	-	-	\$84,875
50% Available in September 2020 (BI 40344, CI 430098)	-	\$65,831	-	\$19,044	-	-	-	-	-	-	-	-	-	\$84,875
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.20	\$2,977,627	3.00	\$371,324	-	-	-	-	-	-	-	-	27.20	\$3,348,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$28,077	-	-	-	-	-	-	-	-	-	-	0.22	\$28,077
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,538
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,581	-	-	-	-	-	-	-	-	-	-	1.33	\$227,581
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	7.50	\$548,820	-	-	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$299,398	4.74	\$299,398
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$247,610	-	\$469,092	-	\$6,658	-	-	-	-	-	\$723,360
Potential Funding Variance	-	-	-	\$7,659	-	\$14,508	-	\$206	-	-	-	-	-	\$22,373
Other non-staffing allocation	-	\$110,884	-	\$7,622	-	-	-	-	-	-	-	-	-	\$118,506
Total	40.53	\$4,618,003	6.38	\$849,109	0.00	\$483,600	0.00	\$6,864	0.00	\$0	4.74	\$299,398	51.65	\$6,256,974

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1258902 - BRYSON AV EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.10	\$1,228,859	-	-	-	-	-	-	-	-	-	-	10.10	\$1,228,859
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$100,317	-	-	-	-	-	-	-	-	-	-	0.70	\$100,317
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$53,623	-	-	-	-	-	-	-	-	-	-	-	\$53,623
Total	10.80	\$1,382,799	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.80	\$1,382,799

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1309601 - CITY TERRACE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$43,571	-	\$8,319	-	-	-	-	-	-	-	-	-	\$51,890
50% Available in September 2020 (BI 40344, CI 430098)	-	\$43,571	-	\$8,319	-	-	-	-	-	-	-	-	-	\$51,890
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.27	\$1,576,907	1.40	\$173,052	-	-	-	-	-	-	-	-	14.67	\$1,749,959
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$205,796	3.31	\$205,796
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$157,824	-	\$235,297	-	\$3,339	-	-	-	-	-	\$396,460
Potential Funding Variance	-	-	-	\$4,881	-	\$7,278	-	\$104	-	-	-	-	-	\$12,263
Other non-staffing allocation	-	\$95,448	-	\$7,744	-	-	-	-	-	-	-	-	-	\$103,192
Total	23.68	\$2,674,410	6.38	\$535,922	0.00	\$242,575	0.00	\$3,443	0.00	\$0	3.31	\$205,796	33.37	\$3,662,146

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1309602 - CITY TERRACE DTM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.00	\$883,386	1.00	\$90,245	-	-	-	-	-	-	-	-	9.00	\$973,631
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	8.20	\$907,780	1.00	\$93,845	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.20	\$1,001,625

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1321001 - MADISON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,818	-	\$11,076	-	-	-	-	-	-	-	-	-	\$39,894
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,818	-	\$11,076	-	-	-	-	-	-	-	-	-	\$39,894
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.25	\$1,839,997	2.40	\$260,676	-	-	-	-	-	-	-	-	17.65	\$2,100,673
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.15	\$19,491	0.60	\$73,430	-	-	-	-	-	-	-	-	0.75	\$92,921
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,293	-	-	-	-	-	-	-	-	-	-	1.33	\$224,293
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$258,789	-	\$396,924	-	\$5,633	-	-	-	-	-	\$661,346
Potential Funding Variance	-	-	-	\$8,004	-	\$12,276	-	\$175	-	-	-	-	-	\$20,455
Other non-staffing allocation	-	\$131,374	-	\$6,701	-	-	-	-	-	-	-	-	-	\$138,075
Total	25.33	\$2,911,678	5.58	\$708,652	0.00	\$409,200	0.00	\$5,808	0.00	\$0	3.12	\$199,350	34.03	\$4,234,688

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1321002 - MADISON EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,351,528	-	-	-	-	-	-	-	-	-	-	11.00	\$1,351,528
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,375,493	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,375,493

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1321901 - CORONA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$15,916	-	\$22,250	-	-	-	-	-	-	-	-	-	\$38,166
50% Available in September 2020 (BI 40344, CI 430098)	-	\$15,916	-	\$22,250	-	-	-	-	-	-	-	-	-	\$38,166
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.88	\$4,097,610	3.95	\$387,460	-	-	-	-	0.55	67,312	-	-	37.38	\$4,552,382
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.40	\$53,930	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,836
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$498,060	3.00	\$219,528	-	-	-	-	-	-	-	-	9.75	\$717,588
220001 - Custodians ⁴	2.50	\$203,411	-	-	-	-	-	-	-	-	-	-	2.50	\$203,411
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$145,149	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,600
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$306,820	-	\$529,983	-	\$7,522	-	-	-	-	-	\$844,325
Potential Funding Variance	-	-	-	\$9,490	-	\$16,392	-	\$233	-	-	-	-	-	\$26,115
Other non-staffing allocation	-	\$153,695	-	\$3,455	-	-	-	-	-	\$1,026	-	-	-	\$158,176
Total	46.47	\$5,413,383	8.33	\$1,100,129	0.00	\$546,375	0.00	\$7,755	0.55	\$68,338	5.05	\$310,140	60.40	\$7,446,120

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

Local District **East**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1322001 - ESCUTIA PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$24,283	-	\$6,616	-	-	-	-	-	-	-	-	-	\$30,899
50% Available in September 2020 (BI 40344, CI 430098)	-	\$24,283	-	\$6,616	-	-	-	-	-	-	-	-	-	\$30,899
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.33	\$1,253,922	4.30	\$502,148	-	-	-	-	-	-	-	-	14.63	\$1,756,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$76,067
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,512	-	-	-	-	-	-	-	-	-	-	1.33	\$216,512
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	2.25	\$170,984	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$280,748
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$95,502	-	\$141,329	-	\$2,005	-	-	-	-	-	\$238,836
Potential Funding Variance	-	-	-	\$2,954	-	\$4,371	-	\$63	-	-	-	-	-	\$7,388
Other non-staffing allocation	-	\$53,365	-	\$10,555	-	-	-	-	-	-	-	-	-	\$63,920
Total	19.37	\$2,188,703	9.89	\$900,335	0.00	\$145,700	0.00	\$2,068	0.00	\$0	2.31	\$152,527	31.57	\$3,389,333

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1331501 - DENA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,439	-	\$38,445	-	-	-	-	-	-	-	-	-	\$66,884
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,439	-	\$38,445	-	-	-	-	-	-	-	-	-	\$66,884
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.21	\$2,137,931	4.40	\$497,596	-	-	-	-	-	-	-	-	21.61	\$2,635,527
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$170,632	-	-	-	-	-	-	-	-	-	-	1.00	\$170,632
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	3.75	\$274,410	2.25	\$164,646	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,503	4.24	\$260,503
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$207,457	-	\$303,707	-	\$4,310	-	-	-	-	-	\$515,474
Potential Funding Variance	-	-	-	\$6,416	-	\$9,393	-	\$134	-	-	-	-	-	\$15,943
Other non-staffing allocation	-	\$87,069	-	\$6,295	-	-	-	-	-	-	-	-	-	\$93,364
Total	28.42	\$3,184,957	9.63	\$1,087,153	0.00	\$313,100	0.00	\$4,444	0.00	\$0	4.24	\$260,503	42.29	\$4,850,157

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

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

Local District **East**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1342601 - GARZA PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$6,430	-	-	-	-	-	-	-	-	-	\$6,430
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$6,430	-	-	-	-	-	-	-	-	-	\$6,430
Negative Carryover (will be allocated September 2020)	-	-\$2,269	-	-	-	-	-	-	-	-	-	-	-	-\$2,269
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.28	\$545,407	3.20	\$368,723	-	-	-	-	-	-	-	-	7.48	\$914,130
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,762	-	-	-	-	-	-	-	-	-	-	0.10	\$12,762
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,497	-	-	-	-	-	-	-	-	-	-	1.33	\$216,497
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	-	-	3.00	\$219,528	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$103,194	-	\$60,891	-	\$864	-	-	-	-	-	\$164,949
Potential Funding Variance	-	-	-	\$3,192	-	\$1,884	-	\$27	-	-	-	-	-	\$5,103
Other non-staffing allocation	-	\$22,221	-	\$5,063	-	-	-	-	-	-	-	-	-	\$27,284
Total	10.69	\$1,173,423	9.18	\$840,413	0.00	\$62,775	0.00	\$891	0.00	\$0	1.81	\$116,446	21.68	\$2,193,948

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1352101 - EASTMAN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$35,115	-	-	-	-	-	-	-	-	-	-	-	\$35,115
50% Available in September 2020 (BI 40344, CI 430098)	-	\$35,115	-	-	-	-	-	-	-	-	-	-	-	\$35,115
Negative Carryover (will be allocated September 2020)	-	-	-	-\$37,803	-	-	-	-	-	-	-	-	-	-\$37,803
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.62	\$2,502,851	1.95	\$240,743	-	-	-	-	0.55	67,312	-	-	23.12	\$2,810,906
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$136,656
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$91,390	-	-	-	-	-	-	-	-	-	-	0.70	\$91,390
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$359,926	5.86	\$359,926
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$418,299	-	\$505,176	-	\$7,170	-	-	-	-	-	\$930,645
Potential Funding Variance	-	-	-	\$12,938	-	\$15,624	-	\$222	-	-	-	-	-	\$28,784
Other non-staffing allocation	-	\$145,565	-	\$7,750	-	-	-	-	-	\$1,026	-	-	-	\$154,341
Total	32.83	\$3,818,969	5.33	\$818,733	0.00	\$520,800	0.00	\$7,392	0.55	\$68,338	5.86	\$359,926	44.57	\$5,594,158

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1352102 - EASTMAN EL DTS&DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,350,140	-	-	-	-	-	-	-	-	-	-	11.00	\$1,350,140
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.30	\$1,389,308	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.30	\$1,389,308

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

Local District **East**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1354801 - ELIZABETH LC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$195,512	-	\$279,674	-	-	-	-	-	-	-	-	-	\$475,186
50% Available in September 2020 (BI 40344, CI 430098)	-	\$195,512	-	\$279,674	-	-	-	-	-	-	-	-	-	\$475,186
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	66.25	\$7,825,210	6.60	\$765,452	-	-	-	-	0.55	67,312	-	-	73.40	\$8,657,974
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	1.00	\$131,385	-	-	-	-	-	-	-	-	1.00	\$131,385
120021 - Counselor & Psychologist	0.69	\$88,059	3.00	\$406,064	-	-	-	-	-	-	-	-	3.69	\$494,123
120041 - Health Services (Nurses & Therapist)	0.23	\$29,361	1.00	\$122,383	-	-	-	-	-	-	-	-	1.23	\$151,744
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$226,301	1.00	\$157,875	-	-	-	-	-	-	-	-	2.25	\$384,176
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$91,390	-	-	-	-	-	-	-	-	-	-	0.70	\$91,390
210001 - Aides & Assistants	11.00	\$820,870	-	-	-	-	-	-	-	-	-	-	11.00	\$820,870
220001 - Custodians ⁴	7.00	\$481,438	-	-	-	-	-	-	-	-	-	-	7.00	\$481,438
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.48	\$525,734	8.48	\$525,734
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	0.38	\$13,451	-	-	-	-	-	-	-	-	5.38	\$429,237
290001 - Other Classified (Campus Aides)	2.66	\$118,514	0.90	\$39,518	-	-	-	-	-	-	-	-	3.56	\$158,032
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$1,271,252	-	\$1,261,762	-	\$17,029	-	-	-	-	-	\$2,550,043
Potential Funding Variance	-	-	-	\$39,317	-	\$37,107	-	\$527	-	-	-	-	-	\$76,951
Other non-staffing allocation	-	\$342,815	-	\$16,587	-	-	-	-	-	\$1,026	-	-	-	\$360,428
Total	94.78	\$10,830,768	15.88	\$3,582,399	0.00	\$1,298,869	0.00	\$17,556	0.55	\$68,338	8.48	\$525,734	119.69	\$16,323,664

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

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

**East
Dual Language Ctr - Span
PHBAO
1354805 - ELIZABETH LC DTA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$430,650	-	-	-	-	-	-	-	-	-	-	4.00	\$430,650
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$430,650	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$430,650

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1356201 - EL SERENO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$8,625	-	\$17,821	-	-	-	-	-	-	-	-	-	\$26,446
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,625	-	\$17,821	-	-	-	-	-	-	-	-	-	\$26,446
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.20	\$1,646,570	1.60	\$193,185	-	-	-	-	-	-	-	-	14.80	\$1,839,755
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	0.15	\$19,491	0.40	\$48,953	-	-	-	-	-	-	-	-	0.55	\$68,444
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	2.25	\$164,646	0.75	\$54,882	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$122,110	-	\$206,731	-	\$2,934	-	-	-	-	-	\$331,775
Potential Funding Variance	-	-	-	\$3,777	-	\$6,394	-	\$91	-	-	-	-	-	\$10,262
Other non-staffing allocation	-	\$64,650	-	\$1,112	-	-	-	-	-	-	-	-	-	\$65,762
Total	21.86	\$2,505,554	3.37	\$495,510	0.00	\$213,125	0.00	\$3,025	0.00	\$0	3.12	\$199,350	28.35	\$3,416,564

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1367101 - EUCLID EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$69,088	-	\$20,906	-	-	-	-	-	-	-	-	-	\$89,994
50% Available in September 2020 (BI 40344, CI 430098)	-	\$69,088	-	\$20,906	-	-	-	-	-	-	-	-	-	\$89,994
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,255	-	-	-	-	-	-	-	-	-	-\$1,255
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.45	\$1,870,692	1.83	\$233,975	-	-	-	-	0.28	38,852	-	-	18.56	\$2,143,519
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$97,906	-	-	-	-	-	-	-	-	0.80	\$97,906
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	1.60	\$200,717	-	-	-	-	-	-	-	-	-	-	1.60	\$200,717
210001 - Aides & Assistants	4.98	\$376,442	-	-	-	-	-	-	-	-	-	-	4.98	\$376,442
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$346,221	5.55	\$346,221
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$221,524	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$234,975
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$18,628	-	-	-	-	-	-	-	-	-	\$9,183
Non-Staffing														
Pending Distribution	-	-	-	\$351,744	-	\$495,403	-	\$7,031	-	-	-	-	-	\$854,178
Potential Funding Variance	-	-	-	\$10,879	-	\$15,322	-	\$218	-	-	-	-	-	\$26,419
Other non-staffing allocation	-	\$260,730	-	\$8,142	-	-	-	-	-	\$513	-	-	-	\$269,385
Total	30.77	\$3,553,953	5.21	\$817,852	0.00	\$510,725	0.00	\$7,249	0.28	\$39,365	5.55	\$346,221	41.81	\$5,275,365

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1367102 - EUCLID ES GSTEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.05	\$880,374	1.00	\$98,876	-	-	-	-	-	-	-	-	8.05	\$979,250
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$83,356	-	-	-	-	-	-	-	-	-	-	0.60	\$83,356
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$38,827	-	-	-	-	-	-	-	-	-	-	-	\$38,827
Total	7.65	\$1,002,557	1.00	\$98,876	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.65	\$1,101,433

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1367103 - EUCLID AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,352,191	1.00	\$100,943	-	-	-	-	-	-	-	-	12.00	\$1,453,134
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.30	\$1,391,359	1.00	\$100,943	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.30	\$1,492,302

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1369901 - EVERGREEN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$95,314	-	\$29,461	-	-	-	-	-	-	-	-	-	\$124,775
50% Available in September 2020 (BI 40344, CI 430098)	-	\$95,314	-	\$29,461	-	-	-	-	-	-	-	-	-	\$124,775
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.22	\$3,310,511	5.40	\$576,095	-	-	-	-	-	-	-	-	32.62	\$3,886,606
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.05	\$6,261	0.80	\$97,906	-	-	-	-	-	-	-	-	0.85	\$104,167
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	3.75	\$274,410	1.50	\$109,764	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$362,118	5.43	\$362,118
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$28,400	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$305,419	-	\$463,829	-	\$6,583	-	-	-	-	-	\$775,831
Potential Funding Variance	-	-	-	\$9,446	-	\$14,346	-	\$204	-	-	-	-	-	\$23,996
Other non-staffing allocation	-	\$135,138	-	\$11,755	-	-	-	-	-	-	-	-	-	\$146,893
Total	38.36	\$4,642,473	11.28	\$1,272,172	0.00	\$478,175	0.00	\$6,787	0.00	\$0	5.43	\$362,118	55.07	\$6,761,725

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1374001 - FARMDALE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$55,174	-	\$3,207	-	-	-	-	-	-	-	-	-	\$58,381
50% Available in September 2020 (BI 40344, CI 430098)	-	\$55,174	-	\$3,207	-	-	-	-	-	-	-	-	-	\$58,381
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.90	\$1,280,094	2.63	\$332,325	-	-	-	-	0.28	38,852	-	-	13.81	\$1,651,271
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.40	\$52,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$101,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	1.88	\$237,273	0.02	\$2,611	-	-	-	-	-	-	-	-	1.90	\$239,884
210001 - Aides & Assistants	5.65	\$450,366	2.39	\$178,786	-	-	-	-	-	-	-	-	8.04	\$629,152
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$204,708	3.43	\$204,708
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$18,628	-	-	-	-	-	-2,531	-	-	-	\$16,097
Non-Staffing														
Pending Distribution	-	-	-	\$177,941	-	\$254,843	-	\$3,617	-	-	-	-	-	\$436,401
Potential Funding Variance	-	-	-	\$5,503	-	\$7,882	-	\$112	-	-	-	-	-	\$13,497
Other non-staffing allocation	-	\$210,026	-	\$180,984	-	-	-	-	-	\$513	-	-	-	\$391,523
Total	24.97	\$2,912,197	8.02	\$1,008,166	0.00	\$262,725	0.00	\$3,729	0.28	\$36,834	3.43	\$204,708	36.70	\$4,428,359

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1374002 - FARMDALE EL DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$859,300	1.00	\$113,797	-	-	-	-	-	-	-	-	8.00	\$973,097
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.20	\$885,411	1.00	\$113,797	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.20	\$999,208

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1383601 - 1ST ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$3,684	-	\$28,914	-	-	-	-	-	-	-	-	-	\$32,598
50% Available in September 2020 (BI 40344, CI 430098)	-	\$3,684	-	\$28,914	-	-	-	-	-	-	-	-	-	\$32,598
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.82	\$2,558,740	2.63	\$315,662	-	-	-	-	0.28	38,852	-	-	23.73	\$2,913,254
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$100,544
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$211,910	-	-	-	-	-	-	-	-	-	-	1.25	\$211,910
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	4.81	\$359,074	-	-	-	-	-	-	-	-	-	-	4.81	\$359,074
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$263,317	4.24	\$263,317
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$18,628	-	-	-	-	-	-2,531	-	-	-	\$16,097
Non-Staffing														
Pending Distribution	-	-	-	\$268,718	-	\$338,287	-	\$4,801	-	-	-	-	-	\$611,806
Potential Funding Variance	-	-	-	\$8,312	-	\$10,463	-	\$149	-	-	-	-	-	\$18,924
Other non-staffing allocation	-	\$97,176	-	\$6,940	-	-	-	-	-	\$513	-	-	-	\$104,629
Total	32.76	\$3,734,134	5.81	\$805,539	0.00	\$348,750	0.00	\$4,950	0.28	\$36,834	4.24	\$263,317	43.09	\$5,193,524

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1384901 - FISHBURN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$61,550	-	\$18,460	-	-	-	-	-	-	-	-	-	\$80,010
50% Available in September 2020 (BI 40344, CI 430098)	-	\$61,550	-	\$18,460	-	-	-	-	-	-	-	-	-	\$80,010
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.15	\$1,835,064	7.40	\$899,860	-	-	-	-	-	-	-	-	22.55	\$2,734,924
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$89,177
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.48	\$705,734	4.50	\$329,292	-	-	-	-	-	-	-	-	13.98	\$1,035,026
220001 - Custodians ⁴	2.50	\$193,402	-	-	-	-	-	-	-	-	-	-	2.50	\$193,402
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.24	\$258,840	-	4.24	\$258,840
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$198,866	-	\$299,196	-	\$4,246	-	-	-	-	-	\$502,308
Potential Funding Variance	-	-	-	\$6,152	-	\$9,254	-	\$132	-	-	-	-	-	\$15,538
Other non-staffing allocation	-	\$95,493	-	\$6,532	-	-	-	-	-	-	-	-	-	\$102,025
Total	31.84	\$3,447,934	13.88	\$1,581,510	0.00	\$308,450	0.00	\$4,378	0.00	\$0	4.24	\$258,840	49.96	\$5,601,112

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1384902 - FISHBURN EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$750,621	-	-	-	-	-	-	-	-	-	-	6.00	\$750,621
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$750,621	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$750,621

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1389001 - FLORENCE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$150,558	-	\$55,028	-	-	-	-	-	-	-	-	-	\$205,586
50% Available in September 2020 (BI 40344, CI 430098)	-	\$150,558	-	\$55,028	-	-	-	-	-	-	-	-	-	\$205,586
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.21	\$1,393,428	5.73	\$650,558	-	-	-	-	0.28	38,852	-	-	18.22	\$2,082,838
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.22	\$27,561	0.80	\$97,906	-	-	-	-	-	-	-	-	1.02	\$125,467
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$228,537	-	-	-	-	-	-	-	-	-	-	1.33	\$228,537
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.54	\$513,245	5.38	\$390,171	-	-	-	-	-	-	-	-	11.92	\$903,416
220001 - Custodians ⁴	3.00	\$236,397	-	-	-	-	-	-	-	-	-	-	3.00	\$236,397
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$18,628	-	-	-	-	-	-2,531	-	-	-	\$16,097
Non-Staffing														
Pending Distribution	-	-	-	\$352,484	-	\$445,036	-	\$6,316	-	-	-	-	-	\$803,836
Potential Funding Variance	-	-	-	\$10,903	-	\$13,764	-	\$196	-	-	-	-	-	\$24,863
Other non-staffing allocation	-	\$137,624	-	\$7,567	-	-	-	-	-	\$513	-	-	-	\$145,704
Total	26.23	\$3,050,962	14.49	\$1,694,294	0.00	\$458,800	0.00	\$6,512	0.28	\$36,834	5.05	\$310,140	46.05	\$5,557,542

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1389002 - FLORENCE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.00	\$2,246,497	-	-	-	-	-	-	-	-	-	-	18.00	\$2,246,497
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,246,497	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.00	\$2,246,497

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1391801 - FORD BLVD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$33,957	-	\$11,904	-	-	-	-	-	-	-	-	-	\$45,861
50% Available in September 2020 (BI 40344, CI 430098)	-	\$33,957	-	\$11,904	-	-	-	-	-	-	-	-	-	\$45,861
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.73	\$2,804,109	5.45	\$662,114	-	-	-	-	0.55	67,312	-	-	29.73	\$3,533,535
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$110,664	-	-	-	-	-	-	-	-	6.00	\$110,664
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$66,363	-	-	-	-	-	-	-	-	-	-	0.52	\$66,363
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$136,656
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	10.26	\$743,792	3.00	\$219,528	-	-	-	-	-	-	-	-	13.26	\$963,320
220001 - Custodians ⁴	2.50	\$207,559	-	-	-	-	-	-	-	-	-	-	2.50	\$207,559
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$419,683	6.55	\$419,683
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$223,508	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$236,959
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$44,963	-	-	-	-	-	-	-	-	-	\$35,518
Non-Staffing														
Pending Distribution	-	-	-	\$381,203	-	\$614,931	-	\$8,728	-	-	-	-	-	\$1,004,862
Potential Funding Variance	-	-	-	\$11,790	-	\$19,019	-	\$270	-	-	-	-	-	\$31,079
Other non-staffing allocation	-	\$190,904	-	\$15,345	-	-	-	-	-	\$1,026	-	-	-	\$207,275
Total	43.39	\$4,731,453	15.83	\$1,586,454	0.00	\$633,950	0.00	\$8,998	0.55	\$68,338	6.55	\$419,683	66.32	\$7,448,876

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1391802 - FORD BLVD EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.10	\$2,431,829	2.00	\$240,388	-	-	-	-	-	-	-	-	22.10	\$2,672,217
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	20.10	\$2,431,829	2.00	\$243,988	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	22.10	\$2,675,817

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1397301 - 4TH ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$65,649	-	\$16,636	-	-	-	-	-	-	-	-	-	\$82,285
50% Available in September 2020 (BI 40344, CI 430098)	-	\$65,649	-	\$16,636	-	-	-	-	-	-	-	-	-	\$82,285
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.22	\$2,181,559	0.40	\$47,201	-	-	-	-	-	-	-	-	17.62	\$2,228,760
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,524	-	-	-	-	-	-	-	-	-	-	0.20	\$25,524
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$143,170	-	-	-	-	-	-	-	-	-	-	2.00	\$143,170
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.69	\$295,585	4.69	\$295,585
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$170,326	-	\$264,616	-	\$3,755	-	-	-	-	-	\$438,697
Potential Funding Variance	-	-	-	\$5,268	-	\$8,184	-	\$117	-	-	-	-	-	\$13,569
Other non-staffing allocation	-	\$73,135	-	\$1,149	-	-	-	-	-	-	-	-	-	\$74,284
Total	29.08	\$3,397,661	1.38	\$337,139	0.00	\$272,800	0.00	\$3,872	0.00	\$0	4.69	\$295,585	35.15	\$4,307,057

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

Local District **East**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1397401 - 4TH ST PRIMARY CTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$16,366	-	\$10,997	-	-	-	-	-	-	-	-	-	\$27,363
50% Available in September 2020 (BI 40344, CI 430098)	-	\$16,366	-	\$10,997	-	-	-	-	-	-	-	-	-	\$27,363
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.33	\$1,259,554	1.20	\$154,986	-	-	-	-	-	-	-	-	11.53	\$1,414,540
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,129	-	-	-	-	-	-	-	-	-	-	1.25	\$204,129
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$114,298	1.75	\$114,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.29	\$8,516	0.10	\$2,841	-	-	-	-	-	-	-	-	0.39	\$11,357
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$100,846	-	\$142,080	-	\$2,016	-	-	-	-	-	\$244,942
Potential Funding Variance	-	-	-	\$3,119	-	\$4,395	-	\$63	-	-	-	-	-	\$7,577
Other non-staffing allocation	-	\$49,739	-	\$4,447	-	-	-	-	-	-	-	-	-	\$54,186
Total	19.65	\$2,183,337	4.08	\$410,404	0.00	\$146,475	0.00	\$2,079	0.00	\$0	1.75	\$114,298	25.48	\$2,856,593

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1397402 - 4TH ST PC DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$244,766	-	-	-	-	-	-	-	-	-	-	2.00	\$244,766
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$244,766	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$244,766

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1409601 - GATES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$7,902	-	\$11,957	-	-	-	-	-	-	-	-	-	\$19,859
50% Available in September 2020 (BI 40344, CI 430098)	-	\$7,902	-	\$11,957	-	-	-	-	-	-	-	-	-	\$19,859
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.56	\$1,893,692	2.50	\$288,909	-	-	-	-	-	-	-	-	18.06	\$2,182,601
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$209,046	-	-	-	-	-	-	-	-	-	-	1.25	\$209,046
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.31	\$353,475	5.31	\$353,475
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$287,914	-	\$399,931	-	\$5,676	-	-	-	-	-	\$693,521
Potential Funding Variance	-	-	-	\$8,906	-	\$12,369	-	\$176	-	-	-	-	-	\$21,451
Other non-staffing allocation	-	\$127,895	-	\$7,206	-	-	-	-	-	-	-	-	-	\$135,101
Total	26.89	\$3,022,130	5.88	\$793,655	0.00	\$412,300	0.00	\$5,852	0.00	\$0	5.31	\$353,475	38.08	\$4,587,412

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

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1409602 - GATES ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,352,824	-	-	-	-	-	-	-	-	-	-	11.00	\$1,352,824
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,098	-	-	-	-	-	-	-	-	-	-	0.05	\$6,098
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.05	\$1,358,922	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.05	\$1,358,922

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1409603 - GATES ST EL DTM**

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

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

Local District **East**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1413701 - GLEN ALTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$75,481	-	\$38,946	-	-	-	-	-	-	-	-	-	\$114,427
50% Available in September 2020 (BI 40344, CI 430098)	-	\$75,481	-	\$38,946	-	-	-	-	-	-	-	-	-	\$114,427
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.20	\$1,161,474	0.20	\$23,601	-	-	-	-	-	-	-	-	9.40	\$1,185,075
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.66	\$92,791	-	-	-	-	-	-	-	-	-	-	0.66	\$92,791
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,726	-	-	-	-	-	-	-	-	-	-	1.33	\$225,726
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$161,966	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$175,417
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$283,962	-	\$179,993	-	\$1,675	-	-	-	-	-	\$465,630
Potential Funding Variance	-	-	-	\$8,783	-	\$3,651	-	\$52	-	-	-	-	-	\$12,486
Other non-staffing allocation	-	\$46,595	-	\$1,752	-	-	-	-	-	-	-	-	-	\$48,347
Total	17.27	\$2,120,250	2.18	\$598,789	0.00	\$183,644	0.00	\$1,727	0.00	\$0	1.50	\$105,704	20.95	\$3,010,114

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1430101 - GRIFFIN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$32,210	-	\$135	-	-	-	-	-	-	-	-	-	\$32,345
50% Available in September 2020 (BI 40344, CI 430098)	-	\$32,210	-	\$135	-	-	-	-	-	-	-	-	-	\$32,345
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.30	\$2,299,841	1.30	\$161,252	-	-	-	-	-	-	-	-	20.60	\$2,461,093
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,684	2.00	\$36,888	-	-	-	-	-	-	-	-	2.50	\$46,572
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,801	-	-	-	-	-	-	-	-	-	-	0.21	\$26,801
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	5.38	\$397,567	-	-	-	-	-	-	-	-	-	-	5.38	\$397,567
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$239,019	3.62	\$239,019
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$193,444	-	\$267,623	-	\$3,798	-	-	-	-	-	\$464,865
Potential Funding Variance	-	-	-	\$5,983	-	\$8,277	-	\$118	-	-	-	-	-	\$14,378
Other non-staffing allocation	-	\$81,944	-	\$5,937	-	-	-	-	-	-	-	-	-	\$87,881
Total	32.00	\$3,522,141	4.28	\$494,739	0.00	\$275,900	0.00	\$3,916	0.00	\$0	3.62	\$239,019	39.90	\$4,535,715

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1435601 - ANTON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$37,468	-	\$2,189	-	-	-	-	-	-	-	-	-	\$39,657
50% Available in September 2020 (BI 40344, CI 430098)	-	\$37,468	-	\$2,189	-	-	-	-	-	-	-	-	-	\$39,657
Negative Carryover (will be allocated September 2020)	-	-	-	-\$27,752	-	-	-	-	-	-	-	-	-	-\$27,752
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.67	\$2,671,682	1.73	\$174,746	-	-	-	-	0.28	38,852	-	-	23.68	\$2,885,280
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.17	\$3,230	-	-	-	-	-	-	-	-	-	-	0.17	\$3,230
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$67,640	-	-	-	-	-	-	-	-	-	-	0.53	\$67,640
120041 - Health Services (Nurses & Therapist)	0.15	\$20,218	0.60	\$73,430	-	-	-	-	-	-	-	-	0.75	\$93,648
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$211,910	-	-	-	-	-	-	-	-	-	-	1.25	\$211,910
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.95	\$366,722	1.50	\$109,764	-	-	-	-	-	-	-	-	6.45	\$476,486
220001 - Custodians ⁴	2.00	\$165,341	-	-	-	-	-	-	-	-	-	-	2.00	\$165,341
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$296,648	4.93	\$296,648
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$145,260	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,711
290001 - Other Classified (Campus Aides)	0.29	\$8,516	0.10	\$2,841	-	-	-	-	-	-	-	-	0.39	\$11,357
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$7,586	-	-	-	-	-	-2,531	-	-	-	\$5,055
Non-Staffing														
Pending Distribution	-	-	-	\$306,540	-	\$406,696	-	\$5,772	-	-	-	-	-	\$719,008
Potential Funding Variance	-	-	-	\$9,482	-	\$12,579	-	\$179	-	-	-	-	-	\$22,240
Other non-staffing allocation	-	\$108,835	-	\$2,167	-	-	-	-	-	\$513	-	-	-	\$111,515
Total	33.01	\$3,844,290	4.31	\$676,633	0.00	\$419,275	0.00	\$5,951	0.28	\$36,834	4.93	\$296,648	42.53	\$5,279,631

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1435602 - ANTON EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$251,902	-	-	-	-	-	-	-	-	-	-	2.00	\$251,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$251,902	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$251,902

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1443801 - HARRISON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$11,585	-	-	-	-	-	-	-	-	-	\$11,585
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$11,585	-	-	-	-	-	-	-	-	-	\$11,585
Negative Carryover (will be allocated September 2020)	-	-\$78,909	-	-	-	-	-	-	-	-	-	-	-	-\$78,909
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.16	\$1,620,202	3.30	\$353,055	-	-	-	-	-	-	-	-	16.46	\$1,973,257
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$59,763	0.11	\$13,417	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	4.50	\$329,292	0.75	\$54,882	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,326	5.05	\$307,326
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$201,978	-	\$253,339	-	\$3,595	-	-	-	-	-	\$458,912
Potential Funding Variance	-	-	-	\$6,247	-	\$7,836	-	\$112	-	-	-	-	-	\$14,195
Other non-staffing allocation	-	\$72,538	-	\$5,861	-	-	-	-	-	-	-	-	-	\$78,399
Total	24.92	\$2,635,962	6.29	\$773,734	0.00	\$261,175	0.00	\$3,707	0.00	\$0	5.05	\$307,326	36.26	\$3,981,904

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1443802 - HARRISON EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$367,056	-	-	-	-	-	-	-	-	-	-	3.00	\$367,056
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$367,056	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$367,056

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1450701 - HELIOTROPE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$4,609	-	-	-	-	-	-	-	-	-	\$4,609
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$4,609	-	-	-	-	-	-	-	-	-	\$4,609
Negative Carryover (will be allocated September 2020)	-	-\$114,711	-	-	-	-	-	-	-	-	-	-	-	-\$114,711
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.32	\$3,117,422	2.50	\$286,613	-	-	-	-	-	-	-	-	28.82	\$3,404,035
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$49,772	-	-	-	-	-	-	-	-	-	-	0.39	\$49,772
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.60	\$73,430	-	-	-	-	-	-	-	-	0.90	\$112,180
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,293	-	-	-	-	-	-	-	-	-	-	1.33	\$224,293
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	7.66	\$564,537	-	-	-	-	-	-	-	-	-	-	7.66	\$564,537
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.56	\$290,138	4.56	\$290,138
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$231,838	-	\$379,633	-	\$5,388	-	-	-	-	-	\$616,859
Potential Funding Variance	-	-	-	\$7,171	-	\$11,742	-	\$167	-	-	-	-	-	\$19,080
Other non-staffing allocation	-	\$115,666	-	\$6,930	-	-	-	-	-	-	-	-	-	\$122,596
Total	41.40	\$4,427,538	5.86	\$717,601	0.00	\$391,375	0.00	\$5,555	0.00	\$0	4.56	\$290,138	51.82	\$5,832,207

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1453401 - HILLSIDE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$11,202	-	\$8,013	-	-	-	-	-	-	-	-	-	\$19,215
50% Available in September 2020 (BI 40344, CI 430098)	-	\$11,202	-	\$8,013	-	-	-	-	-	-	-	-	-	\$19,215
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.36	\$652,285	2.40	\$225,318	-	-	-	-	-	-	-	-	7.76	\$877,603
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,762	-	-	-	-	-	-	-	-	-	-	0.10	\$12,762
120041 - Health Services (Nurses & Therapist)	0.30	\$39,613	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$88,566
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,497	-	-	-	-	-	-	-	-	-	-	1.33	\$216,497
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	1.50	\$109,764	2.25	\$164,646	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$228,708	-	\$76,678	-	\$1,088	-	-	-	-	-	\$306,474
Potential Funding Variance	-	-	-	\$7,073	-	\$2,372	-	\$34	-	-	-	-	-	\$9,479
Other non-staffing allocation	-	\$27,676	-	\$317	-	-	-	-	-	-	-	-	-	\$27,993
Total	13.27	\$1,421,288	5.63	\$722,011	0.00	\$79,050	0.00	\$1,122	0.00	\$0	1.81	\$116,446	20.71	\$2,339,917

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1456201 - HOLMES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$28,265	-	-	-	-	-	-	-	-	-	\$28,265
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$28,265	-	-	-	-	-	-	-	-	-	\$28,265
Negative Carryover (will be allocated September 2020)	-	-\$1,408	-	-	-	-	-	-	-	-	-	-	-	-\$1,408
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.07	\$995,386	0.30	\$35,401	-	-	-	-	-	-	-	-	9.37	\$1,030,787
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,524	-	-	-	-	-	-	-	-	-	-	0.20	\$25,524
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	0.15	\$19,583	-	-	-	-	-	-	-	-	-	-	0.15	\$19,583
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	1.10	\$50,684	0.29	\$14,581	-	-	-	-	-	-	-	-	1.39	\$65,265
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$262,838	-	\$153,357	-	\$2,176	-	-	-	-	-	\$418,371
Potential Funding Variance	-	-	-	\$8,129	-	\$4,743	-	\$68	-	-	-	-	-	\$12,940
Other non-staffing allocation	-	\$43,862	-	\$598	-	-	-	-	-	-	-	-	-	\$44,460
Total	17.35	\$1,760,310	1.37	\$452,318	0.00	\$158,100	0.00	\$2,244	0.00	\$0	3.12	\$199,350	21.84	\$2,572,322

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1461601 - HUMPHREYS EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$23,717	-	-	-	-	-	-	-	-	-	\$23,717
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$23,717	-	-	-	-	-	-	-	-	-	\$23,717
Negative Carryover (will be allocated September 2020)	-	-\$79,210	-	-\$2,142	-	-	-	-	-	-	-	-	-	-\$81,352
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.90	\$1,729,198	1.40	\$173,052	-	-	-	-	-	-	-	-	15.30	\$1,902,250
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$86,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$209,046	-	-	-	-	-	-	-	-	-	-	1.25	\$209,046
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$165,341	-	-	-	-	-	-	-	-	-	-	2.00	\$165,341
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.24	\$249,111	4.24	\$249,111	
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$259,968	-	\$393,165	-	\$5,580	-	-	-	-	-	\$658,713
Potential Funding Variance	-	-	-	\$8,040	-	\$12,160	-	\$173	-	-	-	-	-	\$20,373
Other non-staffing allocation	-	\$88,105	-	\$6,360	-	-	-	-	-	-	-	-	-	\$94,465
Total	20.76	\$2,379,821	4.58	\$645,042	0.00	\$405,325	0.00	\$5,753	0.00	\$0	4.24	\$249,111	29.58	\$3,685,052

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1461602 - HUMPHREYS EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.15	\$654,497	-	-	-	-	-	-	-	-	-	-	5.15	\$654,497
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$66,345	-	-	-	-	-	-	-	-	-	-	0.50	\$66,345
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$27,973	-	-	-	-	-	-	-	-	-	-	-	\$27,973
Total	5.65	\$748,815	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.65	\$748,815

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1461603 - HUMPHREYS EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.05	\$507,260	-	-	-	-	-	-	-	-	-	-	4.05	\$507,260
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.05	\$507,260	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.05	\$507,260

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1463001 - HUNTINGTON DR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$22,112	-	\$10,375	-	-	-	-	-	-	-	-	-	\$32,487
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,112	-	\$10,375	-	-	-	-	-	-	-	-	-	\$32,487
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.30	\$1,487,736	2.60	\$294,096	-	-	-	-	-	-	-	-	15.90	\$1,781,832
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$102,585
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$96,612	0.16	\$20,889	-	-	-	-	-	-	-	-	0.90	\$117,501
210001 - Aides & Assistants	9.13	\$664,581	1.50	\$109,764	-	-	-	-	-	-	-	-	10.63	\$774,345
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$166,857	2.62	\$166,857
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$148,435	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,886
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$169,044	-	\$203,724	-	\$2,891	-	-	-	-	-	\$375,659
Potential Funding Variance	-	-	-	\$5,228	-	\$6,301	-	\$90	-	-	-	-	-	\$11,619
Other non-staffing allocation	-	\$67,684	-	\$5,845	-	-	-	-	-	-	-	-	-	\$73,529
Total	29.76	\$2,986,945	7.24	\$753,469	0.00	\$210,025	0.00	\$2,981	0.00	\$0	2.62	\$166,857	39.62	\$4,120,277

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1463002 - HUNTINGTON DR EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$738,582	-	-	-	-	-	-	-	-	-	-	6.00	\$738,582
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.08	\$749,026	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.10	\$751,637

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1464001 - WALNUT PARK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$74,889	-	\$22,482	-	-	-	-	-	-	-	-	-	\$97,371
50% Available in September 2020 (BI 40344, CI 430098)	-	\$74,889	-	\$22,482	-	-	-	-	-	-	-	-	-	\$97,371
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.62	\$2,702,735	4.60	\$525,782	-	-	-	-	-	-	-	-	26.22	\$3,228,517
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$125,020
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
210001 - Aides & Assistants	1.07	\$86,315	3.88	\$280,407	-	-	-	-	-	-	-	-	4.95	\$366,722
220001 - Custodians ⁴	2.00	\$141,294	-	-	-	-	-	-	-	-	-	-	2.00	\$141,294
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$307,992	4.99	\$307,992
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$316,610	-	\$416,469	-	\$5,911	-	-	-	-	-	\$738,990
Potential Funding Variance	-	-	-	\$9,792	-	\$12,881	-	\$183	-	-	-	-	-	\$22,856
Other non-staffing allocation	-	\$255,056	-	\$7,271	-	-	-	-	-	-	-	-	-	\$262,327
Total	30.16	\$3,932,354	10.86	\$1,337,667	0.00	\$429,350	0.00	\$6,094	0.00	\$0	4.99	\$307,992	46.01	\$6,013,457

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1464002 - WALNUT PRK EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.04	\$509,497	0.01	\$1,065	-	-	-	-	-	-	-	-	4.05	\$510,562
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.04	\$509,497	0.01	\$1,065	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.05	\$510,562

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1464101 - SAN ANTONIO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$82,173	-	\$22,236	-	-	-	-	-	-	-	-	-	\$104,409
50% Available in September 2020 (BI 40344, CI 430098)	-	\$82,173	-	\$22,236	-	-	-	-	-	-	-	-	-	\$104,409
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.23	\$2,352,348	3.50	\$395,384	-	-	-	-	-	-	-	-	23.73	\$2,747,732
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.40	\$53,930	0.60	\$73,430	-	-	-	-	-	-	-	-	1.00	\$127,360
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$96,612	0.16	\$20,889	-	-	-	-	-	-	-	-	0.90	\$117,501
210001 - Aides & Assistants	5.38	\$397,567	3.00	\$219,528	-	-	-	-	-	-	-	-	8.38	\$617,095
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$256,915	4.24	\$256,915
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$266,787	-	\$365,350	-	\$5,185	-	-	-	-	-	\$637,322
Potential Funding Variance	-	-	-	\$8,252	-	\$11,300	-	\$161	-	-	-	-	-	\$19,713
Other non-staffing allocation	-	\$87,953	-	\$6,702	-	-	-	-	-	-	-	-	-	\$94,655
Total	33.09	\$3,764,034	9.84	\$1,114,344	0.00	\$376,650	0.00	\$5,346	0.00	\$0	4.24	\$256,915	47.17	\$5,517,289

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1464102 - SAN ANTONIO STEM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.10	\$637,724	-	-	-	-	-	-	-	-	-	-	5.10	\$637,724
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$75,880	0.02	\$2,611	-	-	-	-	-	-	-	-	0.60	\$78,491
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$29,246	-	-	-	-	-	-	-	-	-	-	-	\$29,246
Total	5.68	\$742,850	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.70	\$745,461

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

Local District **East**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1464201 - PACIFIC BLVD SCHOOL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$7,028	-	\$14,934	-	-	-	-	-	-	-	-	-	\$21,962
50% Available in September 2020 (BI 40344, CI 430098)	-	\$7,028	-	\$14,934	-	-	-	-	-	-	-	-	-	\$21,962
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.67	\$3,511,435	6.40	\$710,655	-	-	-	-	-	-	-	-	36.07	\$4,222,090
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	0.50	\$70,638	-	-	-	-	-	-	-	-	0.86	\$116,582
120041 - Health Services (Nurses & Therapist)	1.40	\$182,408	0.60	\$73,430	-	-	-	-	-	-	-	-	2.00	\$255,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	1.82	\$237,613	0.18	\$23,501	-	-	-	-	-	-	-	-	2.00	\$261,114
210001 - Aides & Assistants	37.57	\$2,849,873	3.29	\$247,822	-	-	-	-	-	-	-	-	40.86	\$3,097,695
220001 - Custodians ⁴	4.00	\$303,441	-	-	-	-	-	-	-	-	-	-	4.00	\$303,441
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.62	\$239,019	-	3.62	\$239,019
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.75	\$188,144	0.38	\$13,451	-	-	-	-	-	-	-	-	3.13	\$201,595
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$206,645	-	\$304,458	-	\$4,321	-	-	-	-	-	\$515,424
Potential Funding Variance	-	-	-	\$6,391	-	\$9,417	-	\$134	-	-	-	-	-	\$15,942
Other non-staffing allocation	-	\$94,998	-	\$6,620	-	-	-	-	-	-	-	-	-	\$101,618
Total	79.65	\$7,691,112	13.55	\$1,454,470	0.00	\$313,875	0.00	\$4,455	0.00	\$0	3.62	\$239,019	96.82	\$9,702,931

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

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

East
Dual Language Ctr - Span
PHBAO
1464202 - PACIFIC BLVD EL DTS

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1469601 - KENNEDY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$18,595	-	\$8,187	-	-	-	-	-	-	-	-	-	\$26,782
50% Available in September 2020 (BI 40344, CI 430098)	-	\$18,595	-	\$8,187	-	-	-	-	-	-	-	-	-	\$26,782
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.73	\$1,391,442	1.30	\$153,406	-	-	-	-	-	-	-	-	13.03	\$1,544,848
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.05	\$6,381	-	-	-	-	-	-	-	-	-	-	0.05	\$6,381
120041 - Health Services (Nurses & Therapist)	0.20	\$26,205	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,158
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$40,249	0.07	\$8,537	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	3.00	\$219,528	1.50	\$109,764	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	1.16	\$34,064	0.40	\$11,364	-	-	-	-	-	-	-	-	1.56	\$45,428
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$133,584	-	\$159,371	-	\$2,262	-	-	-	-	-	\$295,217
Potential Funding Variance	-	-	-	\$4,131	-	\$4,929	-	\$70	-	-	-	-	-	\$9,130
Other non-staffing allocation	-	\$45,766	-	\$634	-	-	-	-	-	-	-	-	-	\$46,400
Total	21.80	\$2,331,147	4.05	\$512,035	0.00	\$164,300	0.00	\$2,332	0.00	\$0	2.62	\$163,269	28.47	\$3,173,083

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1469602 - KENNEDY, RF VAPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$5,373	-	-	-	-	-	-	-	-	-	-	-	\$5,373
Total	1.50	\$202,706	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$202,706

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1476701 - LANE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$60,441	-	-	-	-	-	-	-	-	-	-	-	\$60,441
50% Available in September 2020 (BI 40344, CI 430098)	-	\$60,441	-	-	-	-	-	-	-	-	-	-	-	\$60,441
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,979	-	-	-	-	-	-	-	-	-	-\$4,979
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.27	\$2,120,909	1.30	\$164,920	-	-	-	-	-	-	-	-	19.57	\$2,285,829
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$29,353	-	-	-	-	-	-	-	-	-	-	0.23	\$29,353
120041 - Health Services (Nurses & Therapist)	0.50	\$67,932	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$116,885
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,920	-	-	-	-	-	-	-	-	-	-	1.50	\$243,920
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	9.61	\$742,367	-	-	-	-	-	-	-	-	-	-	9.61	\$742,367
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$106,359	1.81	\$106,359
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$101,788	-	\$211,993	-	\$3,008	-	-	-	-	-	\$316,789
Potential Funding Variance	-	-	-	\$3,148	-	\$6,557	-	\$94	-	-	-	-	-	\$9,799
Other non-staffing allocation	-	\$75,981	-	\$5,943	-	-	-	-	-	-	-	-	-	\$81,924
Total	35.29	\$3,809,697	4.28	\$398,673	0.00	\$218,550	0.00	\$3,102	0.00	\$0	1.81	\$106,359	41.38	\$4,536,381

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1479501 - LATONA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$33,582	-	\$1,215	-	-	-	-	-	-	-	-	-	\$34,797
50% Available in September 2020 (BI 40344, CI 430098)	-	\$33,582	-	\$1,215	-	-	-	-	-	-	-	-	-	\$34,797
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.30	\$668,554	0.40	\$47,202	-	-	-	-	-	-	-	-	5.70	\$715,756
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.05	\$6,083	0.40	\$48,953	-	-	-	-	-	-	-	-	0.45	\$55,036
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.29	\$8,516	0.10	\$2,841	-	-	-	-	-	-	-	-	0.39	\$11,357
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$51,513	-	\$100,734	-	\$1,429	-	-	-	-	-	\$153,676
Potential Funding Variance	-	-	-	\$1,593	-	\$3,116	-	\$45	-	-	-	-	-	\$4,754
Other non-staffing allocation	-	\$40,825	-	\$512	-	-	-	-	-	-	-	-	-	\$41,337
Total	11.89	\$1,387,014	1.28	\$180,332	0.00	\$103,850	0.00	\$1,474	0.00	\$0	1.50	\$105,704	14.67	\$1,778,374

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1479502 - LATONA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$374,902	-	-	-	-	-	-	-	-	-	-	3.00	\$374,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$374,902	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$374,902

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1486301 - LIBERTY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$22,473	-	\$17,719	-	-	-	-	-	-	-	-	-	\$40,192
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,473	-	\$17,719	-	-	-	-	-	-	-	-	-	\$40,192
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.17	\$3,064,762	4.23	\$435,785	-	-	-	-	0.28	38,852	-	-	30.68	\$3,539,399
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.60	\$73,430	-	-	-	-	-	-	-	-	1.00	\$127,062
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$212,961	-	-	-	-	-	-	-	-	-	-	1.33	\$212,961
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.14	\$611,686	0.75	\$54,882	-	-	-	-	-	-	-	-	8.89	\$666,568
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$280,458	4.43	\$280,458
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$18,628	-	-	-	-	-	-2,531	-	-	-	\$16,097
Non-Staffing														
Pending Distribution	-	-	-	\$325,384	-	\$399,179	-	\$5,665	-	-	-	-	-	\$730,228
Potential Funding Variance	-	-	-	\$10,064	-	\$12,346	-	\$176	-	-	-	-	-	\$22,586
Other non-staffing allocation	-	\$116,065	-	\$7,017	-	-	-	-	-	\$513	-	-	-	\$123,595
Total	40.86	\$4,454,679	8.16	\$1,016,649	0.00	\$411,525	0.00	\$5,841	0.28	\$36,834	4.43	\$280,458	53.73	\$6,205,986

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1487701 - LILLIAN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$61,676	-	\$43,714	-	-	-	-	-	-	-	-	-	\$105,390
50% Available in September 2020 (BI 40344, CI 430098)	-	\$61,676	-	\$43,714	-	-	-	-	-	-	-	-	-	\$105,390
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.38	\$2,316,009	2.47	\$281,449	-	-	-	-	-	-	-	-	21.85	\$2,597,458
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.11	\$13,785	0.40	\$48,953	-	-	-	-	-	-	-	-	0.51	\$62,738
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$170,984	-	-	-	-	-	-	-	-	-	-	2.25	\$170,984
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.62	\$239,019	-	3.62	\$239,019
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$213,136	-	\$311,224	-	\$4,417	-	-	-	-	-	\$528,777
Potential Funding Variance	-	-	-	\$6,592	-	\$9,626	-	\$137	-	-	-	-	-	\$16,355
Other non-staffing allocation	-	\$95,431	-	\$6,242	-	-	-	-	-	-	-	-	-	\$101,673
Total	27.82	\$3,280,958	5.45	\$722,700	0.00	\$320,850	0.00	\$4,554	0.00	\$0	3.62	\$239,019	36.89	\$4,568,081

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1491801 - LOMA VISTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$116,025	-	\$32,551	-	-	-	-	-	-	-	-	-	\$148,576
50% Available in September 2020 (BI 40344, CI 430098)	-	\$116,025	-	\$32,551	-	-	-	-	-	-	-	-	-	\$148,576
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.20	\$3,510,561	3.05	\$357,831	-	-	-	-	0.55	67,312	-	-	32.80	\$3,935,704
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,791
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$229,955	-	-	-	-	-	-	-	-	-	-	1.33	\$229,955
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.75	\$713,466	-	-	-	-	-	-	-	-	-	-	9.75	\$713,466
220001 - Custodians ⁴	2.50	\$206,653	-	-	-	-	-	-	-	-	-	-	2.50	\$206,653
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$288,656	4.43	\$288,656
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$317,621	-	\$472,099	-	\$6,700	-	-	-	-	-	\$796,420
Potential Funding Variance	-	-	-	\$9,823	-	\$14,601	-	\$208	-	-	-	-	-	\$24,632
Other non-staffing allocation	-	\$137,121	-	\$8,146	-	-	-	-	-	\$1,026	-	-	-	\$146,293
Total	45.74	\$5,245,582	6.63	\$959,806	0.00	\$486,700	0.00	\$6,908	0.55	\$68,338	4.43	\$288,656	57.35	\$7,055,990

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

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

East
Dual Language Ctr - Elementary
PHBAO
1491802 - LOMA VISTA EL DTS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$246,184	-	-	-	-	-	-	-	-	-	-	2.00	\$246,184
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$246,184	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$246,184

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1494501 - LORENA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$58,522	-	\$3,538	-	-	-	-	-	-	-	-	-	\$62,060
50% Available in September 2020 (BI 40344, CI 430098)	-	\$58,522	-	\$3,538	-	-	-	-	-	-	-	-	-	\$62,060
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.21	\$1,899,853	1.75	\$217,142	-	-	-	-	0.55	67,312	-	-	17.51	\$2,184,307
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.08	\$10,395	0.60	\$73,430	-	-	-	-	-	-	-	-	0.68	\$83,825
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	5.57	\$415,607	-	-	-	-	-	-	-	-	-	-	5.57	\$415,607
220001 - Custodians ⁴	2.50	\$192,680	-	-	-	-	-	-	-	-	-	-	2.50	\$192,680
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$241,833	3.62	\$241,833
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$152,579	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$166,030
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$228,323	-	\$270,630	-	\$3,841	-	-	-	-	-	\$502,794
Potential Funding Variance	-	-	-	\$7,062	-	\$8,370	-	\$119	-	-	-	-	-	\$15,551
Other non-staffing allocation	-	\$79,479	-	\$6,845	-	-	-	-	-	\$1,026	-	-	-	\$87,350
Total	28.45	\$3,216,642	4.93	\$618,778	0.00	\$279,000	0.00	\$3,960	0.55	\$68,338	3.62	\$241,833	37.55	\$4,428,551

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1494502 - LORENA ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$498,102	-	-	-	-	-	-	-	-	-	-	4.00	\$498,102
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$498,102	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$498,102

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1495901 - LORETO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,493	-	\$42,053	-	-	-	-	-	-	-	-	-	\$70,546
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,493	-	\$42,053	-	-	-	-	-	-	-	-	-	\$70,546
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.11	\$1,036,142	1.60	\$197,470	-	-	-	-	-	-	-	-	10.71	\$1,233,612
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,920	-	-	-	-	-	-	-	-	-	-	1.50	\$243,920
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.37	\$207,944	3.37	\$207,944
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$183,835	-	\$214,248	-	\$3,040	-	-	-	-	-	\$401,123
Potential Funding Variance	-	-	-	\$5,687	-	\$6,627	-	\$95	-	-	-	-	-	\$12,409
Other non-staffing allocation	-	\$68,840	-	\$5,883	-	-	-	-	-	-	-	-	-	\$74,723
Total	18.31	\$2,008,539	4.58	\$604,834	0.00	\$220,875	0.00	\$3,135	0.00	\$0	3.37	\$207,944	26.26	\$3,045,327

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1495902 - LORETO ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$749,878	-	-	-	-	-	-	-	-	-	-	6.00	\$749,878
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.10	\$762,934	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.10	\$762,934

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1508201 - MALABAR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$33,499	-	\$10,505	-	-	-	-	-	-	-	-	-	\$44,004
50% Available in September 2020 (BI 40344, CI 430098)	-	\$33,499	-	\$10,505	-	-	-	-	-	-	-	-	-	\$44,004
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.85	\$2,669,432	2.63	\$305,396	-	-	-	-	0.28	38,852	-	-	24.76	\$3,013,680
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	-	\$125	0.60	\$73,430	-	-	-	-	-	-	-	-	0.60	\$73,555
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$445,394	-	-	-	-	-	-	-	-	-	-	6.00	\$445,394
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.56	\$310,184	4.56	\$310,184
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$18,628	-	-	-	-	-	-2,531	-	-	-	\$16,097
Non-Staffing														
Pending Distribution	-	-	-	\$261,773	-	\$355,577	-	\$5,046	-	-	-	-	-	\$622,396
Potential Funding Variance	-	-	-	\$8,096	-	\$10,998	-	\$157	-	-	-	-	-	\$19,251
Other non-staffing allocation	-	\$103,609	-	\$7,122	-	-	-	-	-	\$513	-	-	-	\$111,244
Total	34.07	\$3,879,418	5.81	\$751,476	0.00	\$366,575	0.00	\$5,203	0.28	\$36,834	4.56	\$310,184	44.72	\$5,349,690

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1508202 - MALABAR ST EL DTS**

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1513701 - MARIANNA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$17,387	-	-	-	-	-	-	-	-	-	\$17,387
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$17,387	-	-	-	-	-	-	-	-	-	\$17,387
Negative Carryover (will be allocated September 2020)	-	-\$6,420	-	-	-	-	-	-	-	-	-	-	-	-\$6,420
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.45	\$1,509,317	4.40	\$530,072	-	-	-	-	-	-	-	-	16.85	\$2,039,389
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,659
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	1.50	\$109,764	3.00	\$219,528	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$197,202	3.06	\$197,202
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$136,674	-	\$217,255	-	\$3,083	-	-	-	-	-	\$357,012
Potential Funding Variance	-	-	-	\$4,227	-	\$6,720	-	\$96	-	-	-	-	-	\$11,043
Other non-staffing allocation	-	\$70,443	-	\$6,007	-	-	-	-	-	-	-	-	-	\$76,450
Total	20.55	\$2,323,452	10.47	\$1,070,885	0.00	\$223,975	0.00	\$3,179	0.00	\$0	3.06	\$197,202	34.08	\$3,818,693

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1513702 - MARIANNA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$251,702	-	-	-	-	-	-	-	-	-	-	2.00	\$251,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$251,702	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$251,702

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

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

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

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1515301 - ORCHARD ACADEMIES 2B**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$36,920	-	\$15,127	-	-	-	-	-	-	-	-	-	\$52,047
50% Available in September 2020 (BI 40344, CI 430098)	-	\$36,920	-	\$15,127	-	-	-	-	-	-	-	-	-	\$52,047
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.46	\$2,146,115	1.00	\$98,876	-	-	-	-	-	-	-	-	19.46	\$2,244,991
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.55	\$67,815	-	-	-	-	-	-	-	-	0.55	\$67,815
120021 - Counselor & Psychologist	1.29	\$159,924	-	-	-	-	-	-	-	-	-	-	1.29	\$159,924
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.58	\$70,982	-	-	-	-	-	-	-	-	0.68	\$84,390
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	6.75	\$493,938	-	-	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	1.38	\$110,046	-	-	-	-	-	-	-	-	-	-	1.38	\$110,046
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.74	\$381,084	-	5.74	\$381,084
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.28	\$188,204	-	-	-	-	-	-	-	-	-	-	2.28	\$188,204
290001 - Other Classified (Campus Aides)	0.59	\$33,249	0.20	\$11,086	-	-	-	-	-	-	-	-	0.79	\$44,335
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,643	-	-	-	-	-	-	-	-	-	-	-	-\$9,643
Non-Staffing														
Pending Distribution	-	-	-	\$421,499	-	\$379,959	-	\$4,513	-	-	-	-	-	\$805,971
Potential Funding Variance	-	-	-	\$13,037	-	\$9,835	-	\$140	-	-	-	-	-	\$23,012
Other non-staffing allocation	-	\$90,661	-	\$2,448	-	-	-	-	-	-	-	-	-	\$93,109
Total	32.25	\$3,528,130	2.33	\$715,997	0.00	\$389,794	0.00	\$4,653	0.00	\$0	5.74	\$381,084	40.32	\$5,019,658

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

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

**East
Middle School
PHBAO
1515401 - ORCHARD ACADEMIES 2C**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$37,336	-	\$106,678	-	-	-	-	-	-	-	-	-	\$144,014
50% Available in September 2020 (BI 40344, CI 430098)	-	\$37,336	-	\$106,678	-	-	-	-	-	-	-	-	-	\$144,014
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.22	\$1,770,150	1.00	\$83,956	-	-	-	-	-	-	-	-	16.22	\$1,854,106
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.45	\$55,061	-	-	-	-	-	-	-	-	0.45	\$55,061
120021 - Counselor & Psychologist	0.64	\$75,198	-	-	-	-	-	-	-	-	-	-	0.64	\$75,198
120041 - Health Services (Nurses & Therapist)	-	-	0.42	\$51,401	-	-	-	-	-	-	-	-	0.42	\$51,401
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,075	-	-	-	-	-	-	-	-	-	-	1.00	\$178,075
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	3.63	\$242,780	-	-	-	-	-	-	-	-	-	-	3.63	\$242,780
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.22	\$166,399	-	-	-	-	-	-	-	-	-	-	2.22	\$166,399
290001 - Other Classified (Campus Aides)	0.48	\$26,999	0.16	\$8,998	-	-	-	-	-	-	-	-	0.64	\$35,997
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$15,617	-	-	-	-	-	-	-	-	-	-	-	\$15,617
Non-Staffing														
Pending Distribution	-	-	-	\$378,352	-	\$306,287	-	\$3,467	-	-	-	-	-	\$688,106
Potential Funding Variance	-	-	-	\$11,702	-	\$7,557	-	\$108	-	-	-	-	-	\$19,367
Other non-staffing allocation	-	\$73,049	-	\$2,131	-	-	-	-	-	-	-	-	-	\$75,180
Total	24.89	\$2,758,814	2.03	\$804,957	0.00	\$313,844	0.00	\$3,575	0.00	\$0	0.00	\$0	26.92	\$3,881,190

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1519301 - WALNUT PARK MS STEM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$74,389	-	\$77,491	-	-	-	-	-	-	-	-	-	\$151,880
50% Available in September 2020 (BI 40344, CI 430098)	-	\$74,389	-	\$77,491	-	-	-	-	-	-	-	-	-	\$151,880
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.14	\$2,025,972	1.00	\$83,956	-	-	-	-	-	-	-	-	18.14	\$2,109,928
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.48	\$58,378	-	-	-	-	-	-	-	-	0.48	\$58,378
120021 - Counselor & Psychologist	1.28	\$158,356	-	-	-	-	-	-	-	-	-	-	1.28	\$158,356
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.49	\$59,968	-	-	-	-	-	-	-	-	0.59	\$73,376
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,075	-	-	-	-	-	-	-	-	-	-	1.00	\$178,075
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	3.00	\$225,866	-	-	-	-	-	-	-	-	-	-	3.00	\$225,866
220001 - Custodians ⁴	1.91	\$117,479	-	-	-	-	-	-	-	-	-	-	1.91	\$117,479
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.24	\$173,940	-	-	-	-	-	-	-	-	-	-	2.24	\$173,940
290001 - Other Classified (Campus Aides)	0.30	\$17,124	0.10	\$5,708	-	-	-	-	-	-	-	-	0.40	\$22,832
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$19,352	-	-	-	-	-	-	-	-	-	-	-	\$19,352
Non-Staffing														
Pending Distribution	-	-	-	\$409,340	-	\$387,476	-	\$4,620	-	-	-	-	-	\$801,436
Potential Funding Variance	-	-	-	\$12,661	-	\$10,068	-	\$143	-	-	-	-	-	\$22,872
Other non-staffing allocation	-	\$90,520	-	\$2,723	-	-	-	-	-	-	-	-	-	\$93,243
Total	27.02	\$3,175,398	2.07	\$787,716	0.00	\$397,544	0.00	\$4,763	0.00	\$0	0.00	\$0	29.09	\$4,365,421

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1530101 - MIDDLETON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$74,271	-	\$54,567	-	-	-	-	-	-	-	-	-	\$128,838
50% Available in September 2020 (BI 40344, CI 430098)	-	\$74,271	-	\$54,567	-	-	-	-	-	-	-	-	-	\$128,838
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.30	\$4,431,770	1.83	\$203,533	-	-	-	-	0.28	38,852	-	-	38.41	\$4,674,155
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$56,154	-	-	-	-	-	-	-	-	-	-	0.44	\$56,154
120041 - Health Services (Nurses & Therapist)	0.20	\$25,575	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$123,481
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$213,288	-	-	-	-	-	-	-	-	-	-	1.25	\$213,288
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.50	\$206,302	-	-	-	-	-	-	-	-	-	-	2.50	\$206,302
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$353,918	5.86	\$353,918
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$218,759	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$232,210
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$7,586	-	-	-	-	-	-2,531	-	-	-	-\$4,390
Non-Staffing														
Pending Distribution	-	-	-	\$470,772	-	\$624,704	-	\$8,866	-	-	-	-	-	\$1,104,342
Potential Funding Variance	-	-	-	\$14,560	-	\$19,321	-	\$275	-	-	-	-	-	\$34,156
Other non-staffing allocation	-	\$169,679	-	\$3,269	-	-	-	-	-	\$513	-	-	-	\$173,461
Total	48.77	\$5,806,948	3.21	\$925,893	0.00	\$644,025	0.00	\$9,141	0.28	\$36,834	5.86	\$353,918	58.12	\$7,776,759

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

Local District **East**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1530201 - MIDDLETON PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$4,462	-	\$27,392	-	-	-	-	-	-	-	-	-	\$31,854
50% Available in September 2020 (BI 40344, CI 430098)	-	\$4,462	-	\$27,392	-	-	-	-	-	-	-	-	-	\$31,854
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.43	\$1,061,953	2.30	\$288,243	-	-	-	-	-	-	-	-	10.73	\$1,350,196
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,867	-	-	-	-	-	-	-	-	-	-	0.14	\$17,867
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,129	-	-	-	-	-	-	-	-	-	-	1.25	\$204,129
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$139,423	-	\$131,556	-	\$1,867	-	-	-	-	-	\$272,846
Potential Funding Variance	-	-	-	\$4,312	-	\$4,069	-	\$58	-	-	-	-	-	\$8,439
Other non-staffing allocation	-	\$42,640	-	\$10,401	-	-	-	-	-	-	-	-	-	\$53,041
Total	14.83	\$1,722,024	7.75	\$731,038	0.00	\$135,625	0.00	\$1,925	0.00	\$0	2.31	\$152,527	24.89	\$2,743,139

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1531501 - MILES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$28,557	-	-	-	-	-	-	-	-	-	\$28,557
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$28,557	-	-	-	-	-	-	-	-	-	\$28,557
Negative Carryover (will be allocated September 2020)	-	-\$6,081	-	-	-	-	-	-	-	-	-	-	-	-\$6,081
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.49	\$2,725,340	1.05	\$125,875	-	-	-	-	0.55	67,312	-	-	24.09	\$2,918,527
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$63,811	-	-	-	-	-	-	-	-	-	-	0.50	\$63,811
120041 - Health Services (Nurses & Therapist)	0.50	\$67,338	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$165,244
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$221,952	-	-	-	-	-	-	-	-	-	-	1.25	\$221,952
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	6.83	\$497,536	-	-	-	-	-	-	-	-	-	-	6.83	\$497,536
220001 - Custodians ⁴	3.00	\$233,609	-	-	-	-	-	-	-	-	-	-	3.00	\$233,609
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.24	\$391,709	6.24	\$391,709
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$428,322	-	\$654,022	-	\$9,282	-	-	-	-	-	\$1,091,626
Potential Funding Variance	-	-	-	\$13,247	-	\$20,228	-	\$288	-	-	-	-	-	\$33,763
Other non-staffing allocation	-	\$166,771	-	\$4,179	-	-	-	-	-	\$1,026	-	-	-	\$171,976
Total	38.97	\$4,323,138	2.61	\$781,114	0.00	\$674,250	0.00	\$9,570	0.55	\$68,338	6.24	\$391,709	48.37	\$6,248,119

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1531502 - MILES AV EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.05	\$902,293	-	-	-	-	-	-	-	-	-	-	7.05	\$902,293
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$38,273	-	-	-	-	-	-	-	-	-	-	-	\$38,273
Total	7.55	\$1,012,136	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.55	\$1,012,136

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1531503 - MILES AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.00	\$1,611,507	1.00	\$109,496	-	-	-	-	-	-	-	-	14.00	\$1,721,003
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.00	\$1,611,507	1.00	\$109,496	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.00	\$1,721,003

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1542501 - MULTNOMAH EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$23,903	-	\$20,401	-	-	-	-	-	-	-	-	-	\$44,304
50% Available in September 2020 (BI 40344, CI 430098)	-	\$23,903	-	\$20,401	-	-	-	-	-	-	-	-	-	\$44,304
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.40	\$957,744	1.30	\$164,920	-	-	-	-	-	-	-	-	9.70	\$1,122,664
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$197,202	3.06	\$197,202
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$131,395	-	\$211,241	-	\$2,998	-	-	-	-	-	\$345,634
Potential Funding Variance	-	-	-	\$4,064	-	\$6,534	-	\$93	-	-	-	-	-	\$10,691
Other non-staffing allocation	-	\$42,490	-	\$5,823	-	-	-	-	-	-	-	-	-	\$48,313
Total	17.77	\$1,865,899	4.28	\$474,857	0.00	\$217,775	0.00	\$3,091	0.00	\$0	3.06	\$197,202	25.11	\$2,758,824

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1542502 - MULTNOMAH GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.15	\$504,441	-	-	-	-	-	-	-	-	-	-	4.15	\$504,441
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$18,895	-	-	-	-	-	-	-	-	-	-	-	\$18,895
Total	4.15	\$523,336	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.15	\$523,336

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1542503 - MULTNOMAH ENV SC MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.15	\$607,448	-	-	-	-	-	-	-	-	-	-	5.15	\$607,448
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,884	-	-	-	-	-	-	-	-	-	-	0.50	\$70,884
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$28,590	-	-	-	-	-	-	-	-	-	-	-	\$28,590
Total	5.65	\$706,922	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.65	\$706,922

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1543801 - MURCHISON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$91,236	-	\$28,031	-	-	-	-	-	-	-	-	-	\$119,267
50% Available in September 2020 (BI 40344, CI 430098)	-	\$91,236	-	\$28,031	-	-	-	-	-	-	-	-	-	\$119,267
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.28	\$2,302,492	1.30	\$140,689	-	-	-	-	-	-	-	-	20.58	\$2,443,181
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$56,154	-	-	-	-	-	-	-	-	-	-	0.44	\$56,154
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$147,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,920	-	-	-	-	-	-	-	-	-	-	1.50	\$243,920
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.48	\$705,734	-	-	-	-	-	-	-	-	-	-	9.48	\$705,734
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.06	\$256,871	-	4.06	\$256,871
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$210,483	-	\$251,084	-	\$3,563	-	-	-	-	-	\$465,130
Potential Funding Variance	-	-	-	\$6,510	-	\$7,766	-	\$111	-	-	-	-	-	\$14,387
Other non-staffing allocation	-	\$74,185	-	\$1,080	-	-	-	-	-	-	-	-	-	\$75,265
Total	35.68	\$3,945,064	2.68	\$543,700	0.00	\$258,850	0.00	\$3,674	0.00	\$0	4.06	\$256,871	42.42	\$5,008,159

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1600501 - PARK AVE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$11,276	-	\$20,351	-	-	-	-	-	-	-	-	-	\$31,627
50% Available in September 2020 (BI 40344, CI 430098)	-	\$11,276	-	\$20,351	-	-	-	-	-	-	-	-	-	\$31,627
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.45	\$1,833,152	3.40	\$367,613	-	-	-	-	-	-	-	-	17.85	\$2,200,765
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.18	\$21,738	0.40	\$48,953	-	-	-	-	-	-	-	-	0.58	\$70,691
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$40,249	0.07	\$8,537	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	1.50	\$109,764	1.50	\$109,764	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$256,915	4.24	\$256,915
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$192,866	-	\$268,374	-	\$3,809	-	-	-	-	-	\$465,049
Potential Funding Variance	-	-	-	\$5,966	-	\$8,301	-	\$118	-	-	-	-	-	\$14,385
Other non-staffing allocation	-	\$84,590	-	\$5,638	-	-	-	-	-	-	-	-	-	\$90,228
Total	22.57	\$2,677,813	7.95	\$858,939	0.00	\$276,675	0.00	\$3,927	0.00	\$0	4.24	\$256,915	34.76	\$4,074,269

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1600502 - PARK AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$251,902	-	-	-	-	-	-	-	-	-	-	2.00	\$251,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$251,902	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$251,902

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1627401 - HAMASAKI EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$27,245	-	\$32,372	-	-	-	-	-	-	-	-	-	\$59,617
50% Available in September 2020 (BI 40344, CI 430098)	-	\$27,245	-	\$32,372	-	-	-	-	-	-	-	-	-	\$59,617
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.30	\$1,674,153	2.40	\$264,377	-	-	-	-	-	-	-	-	15.70	\$1,938,530
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.38	\$50,642	0.40	\$48,953	-	-	-	-	-	-	-	-	0.78	\$99,595
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	6.29	\$460,770	1.50	\$109,764	-	-	-	-	-	-	-	-	7.79	\$570,534
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$116,446	-	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$218,839	-	\$306,714	-	\$4,353	-	-	-	-	-	\$529,906
Potential Funding Variance	-	-	-	\$6,768	-	\$9,486	-	\$135	-	-	-	-	-	\$16,389
Other non-staffing allocation	-	\$61,642	-	\$1,897	-	-	-	-	-	-	-	-	-	\$63,539
Total	27.05	\$3,000,696	5.06	\$769,813	0.00	\$316,200	0.00	\$4,488	0.00	\$0	1.81	\$116,446	33.92	\$4,207,643

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1627402 - HAMASAKI MED/SCI MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.00	\$1,104,066	-	-	-	-	-	-	-	-	-	-	9.00	\$1,104,066
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,960	-	-	-	-	-	-	-	-	-	-	0.50	\$75,960
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$45,028	-	-	-	-	-	-	-	-	-	-	-	\$45,028
Total	9.50	\$1,225,054	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.50	\$1,225,054

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1642501 - ROWAN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$45,800	-	\$6,804	-	-	-	-	-	-	-	-	-	\$52,604
50% Available in September 2020 (BI 40344, CI 430098)	-	\$45,800	-	\$6,804	-	-	-	-	-	-	-	-	-	\$52,604
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.59	\$3,950,209	5.95	\$695,854	-	-	-	-	0.55	67,312	-	-	39.09	\$4,713,375
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.70	\$94,154	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$192,060
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	1.23	\$160,584	0.27	\$35,251	-	-	-	-	-	-	-	-	1.50	\$195,835
210001 - Aides & Assistants	9.00	\$658,584	2.25	\$164,646	-	-	-	-	-	-	-	-	11.25	\$823,230
220001 - Custodians ⁴	3.00	\$236,397	-	-	-	-	-	-	-	-	-	-	3.00	\$236,397
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$355,628	5.74	\$355,628
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$337,874	-	\$512,693	-	\$7,276	-	-	-	-	-	\$857,843
Potential Funding Variance	-	-	-	\$10,450	-	\$15,857	-	\$226	-	-	-	-	-	\$26,533
Other non-staffing allocation	-	\$150,788	-	\$12,826	-	-	-	-	-	\$1,026	-	-	-	\$164,640
Total	51.96	\$5,886,386	12.85	\$1,471,280	0.00	\$528,550	0.00	\$7,502	0.55	\$68,338	5.74	\$355,628	71.10	\$8,317,684

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

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

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

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1642502 - ROWAN AVE EL DTSROWA**

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

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

Local District **East**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1642601 - AMANECER PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$22,630	-	\$2,795	-	-	-	-	-	-	-	-	-	\$25,425
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,630	-	\$2,795	-	-	-	-	-	-	-	-	-	\$25,425
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.18	\$780,185	2.20	\$277,368	-	-	-	-	-	-	-	-	8.38	\$1,057,553
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,867	-	-	-	-	-	-	-	-	-	-	0.14	\$17,867
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,512	-	-	-	-	-	-	-	-	-	-	1.33	\$216,512
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,640	0.05	\$6,528	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	1.13	\$69,446	0.75	\$54,882	-	-	-	-	-	-	-	-	1.88	\$124,328
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$114,298	1.75	\$114,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$119,739	-	\$99,982	-	\$1,419	-	-	-	-	-	\$221,140
Potential Funding Variance	-	-	-	\$3,703	-	\$3,093	-	\$44	-	-	-	-	-	\$6,840
Other non-staffing allocation	-	\$32,575	-	\$5,248	-	-	-	-	-	-	-	-	-	\$37,823
Total	13.71	\$1,522,795	5.98	\$600,911	0.00	\$103,075	0.00	\$1,463	0.00	\$0	1.75	\$114,298	21.44	\$2,342,542

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1646601 - SAN GABRIEL EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$98,079	-	\$22,200	-	-	-	-	-	-	-	-	-	\$120,279
50% Available in September 2020 (BI 40344, CI 430098)	-	\$98,079	-	\$22,200	-	-	-	-	-	-	-	-	-	\$120,279
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.47	\$2,632,559	2.50	\$273,941	-	-	-	-	-	-	-	-	23.97	\$2,906,500
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$86,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,323	-	-	-	-	-	-	-	-	-	-	1.33	\$223,323
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$252,608	-	\$372,116	-	\$5,281	-	-	-	-	-	\$630,005
Potential Funding Variance	-	-	-	\$7,814	-	\$11,509	-	\$164	-	-	-	-	-	\$19,487
Other non-staffing allocation	-	\$113,602	-	\$6,853	-	-	-	-	-	-	-	-	-	\$120,455
Total	31.10	\$3,798,900	5.68	\$737,946	0.00	\$383,625	0.00	\$5,445	0.00	\$0	2.62	\$163,269	39.40	\$5,089,185

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1646602 - SAN GABRIEL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$381,421	-	-	-	-	-	-	-	-	-	-	3.00	\$381,421
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$381,421	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$381,421

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1657501 - 2ND ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$19,913	-	\$37,723	-	-	-	-	-	-	-	-	-	\$57,636
50% Available in September 2020 (BI 40344, CI 430098)	-	\$19,913	-	\$37,723	-	-	-	-	-	-	-	-	-	\$57,636
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.21	\$1,172,712	2.40	\$263,815	-	-	-	-	-	-	-	-	11.61	\$1,436,527
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	0.12	\$14,415	0.40	\$48,953	-	-	-	-	-	-	-	-	0.52	\$63,368
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.35	\$42,688	-	-	-	-	-	-	-	-	-	-	0.35	\$42,688
210001 - Aides & Assistants	3.25	\$231,522	-	-	-	-	-	-	-	-	-	-	3.25	\$231,522
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$153,589	2.50	\$153,589
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	1.10	\$50,684	0.29	\$14,581	-	-	-	-	-	-	-	-	1.39	\$65,265
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$150,527	-	\$176,661	-	\$2,507	-	-	-	-	-	\$329,695
Potential Funding Variance	-	-	-	\$4,655	-	\$5,464	-	\$78	-	-	-	-	-	\$10,197
Other non-staffing allocation	-	\$60,168	-	\$7,469	-	-	-	-	-	-	-	-	-	\$67,637
Total	19.47	\$2,154,138	5.47	\$638,664	0.00	\$182,125	0.00	\$2,585	0.00	\$0	2.50	\$153,589	27.44	\$3,131,101

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1657502 - 2ND ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$365,699	-	-	-	-	-	-	-	-	-	-	3.00	\$365,699
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,098	-	-	-	-	-	-	-	-	-	-	0.05	\$6,098
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$371,797	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$371,797

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1668501 - SHERIDAN ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$76,887	-	\$38,872	-	-	-	-	-	-	-	-	-	\$115,759
50% Available in September 2020 (BI 40344, CI 430098)	-	\$76,887	-	\$38,872	-	-	-	-	-	-	-	-	-	\$115,759
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.35	\$2,979,101	5.85	\$689,063	-	-	-	-	0.55	67,312	-	-	30.75	\$3,735,476
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$138,130
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$101,835	0.17	\$22,195	-	-	-	-	-	-	-	-	0.95	\$124,030
210001 - Aides & Assistants	5.89	\$447,040	3.75	\$274,410	-	-	-	-	-	-	-	-	9.64	\$721,450
220001 - Custodians ⁴	2.50	\$206,302	-	-	-	-	-	-	-	-	-	-	2.50	\$206,302
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$385,265	6.05	\$385,265
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$396,647	-	\$464,581	-	\$6,594	-	-	-	-	-	\$867,822
Potential Funding Variance	-	-	-	\$12,268	-	\$14,369	-	\$204	-	-	-	-	-	\$26,841
Other non-staffing allocation	-	\$127,489	-	\$7,737	-	-	-	-	-	\$1,026	-	-	-	\$136,252
Total	38.03	\$4,486,342	13.15	\$1,656,870	0.00	\$478,950	0.00	\$6,798	0.55	\$68,338	6.05	\$385,265	57.78	\$7,082,563

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1668502 - SHERIDAN EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.10	\$374,415	-	-	-	-	-	-	-	-	-	-	3.10	\$374,415
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,223	0.01	\$1,305	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.14	\$379,638	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.15	\$380,943

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1675301 - SIERRA PARK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$79,856	-	\$23,701	-	-	-	-	-	-	-	-	-	\$103,557
50% Available in September 2020 (BI 40344, CI 430098)	-	\$79,856	-	\$23,701	-	-	-	-	-	-	-	-	-	\$103,557
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.50	\$2,230,882	1.40	\$148,144	-	-	-	-	-	-	-	-	20.90	\$2,379,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.40	\$53,633	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$102,586
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$109,769	-	-	-	-	-	-	-	-	-	-	0.90	\$109,769
210001 - Aides & Assistants	8.67	\$631,413	-	-	-	-	-	-	-	-	-	-	8.67	\$631,413
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$188,608	2.81	\$188,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$179,550	-	\$233,042	-	\$3,307	-	-	-	-	-	\$415,899
Potential Funding Variance	-	-	-	\$5,554	-	\$7,208	-	\$103	-	-	-	-	-	\$12,865
Other non-staffing allocation	-	\$77,563	-	\$1,283	-	-	-	-	-	-	-	-	-	\$78,846
Total	35.69	\$3,847,114	2.38	\$461,856	0.00	\$240,250	0.00	\$3,410	0.00	\$0	2.81	\$188,608	40.88	\$4,741,238

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1676701 - SIERRA VISTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$37,839	-	\$10,637	-	-	-	-	-	-	-	-	-	\$48,476
50% Available in September 2020 (BI 40344, CI 430098)	-	\$37,839	-	\$10,637	-	-	-	-	-	-	-	-	-	\$48,476
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.20	\$1,207,900	1.40	\$156,698	-	-	-	-	-	-	-	-	11.60	\$1,364,598
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.12	\$15,315	-	-	-	-	-	-	-	-	-	-	0.12	\$15,315
120041 - Health Services (Nurses & Therapist)	0.05	\$6,704	0.60	\$73,430	-	-	-	-	-	-	-	-	0.65	\$80,134
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$139,832	-	-	-	-	-	-	-	-	-	-	2.00	\$139,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$156,823	2.44	\$156,823
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,797	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,248
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$58,679	-	\$119,528	-	\$1,696	-	-	-	-	-	\$179,903
Potential Funding Variance	-	-	-	\$1,815	-	\$3,697	-	\$53	-	-	-	-	-	\$5,565
Other non-staffing allocation	-	\$47,114	-	\$5,363	-	-	-	-	-	-	-	-	-	\$52,477
Total	17.90	\$1,996,794	4.58	\$396,159	0.00	\$123,225	0.00	\$1,749	0.00	\$0	2.44	\$156,823	24.92	\$2,674,750

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1683601 - SOLANO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$34,727	-	\$3,272	-	-	-	-	-	-	-	-	-	\$37,999
50% Available in September 2020 (BI 40344, CI 430098)	-	\$34,727	-	\$3,272	-	-	-	-	-	-	-	-	-	\$37,999
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.10	\$1,158,294	0.30	\$35,401	-	-	-	-	-	-	-	-	10.40	\$1,193,695
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$105,704	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$51,545	-	\$83,414	-	\$1,274	-	-	-	-	-	\$136,233
Potential Funding Variance	-	-	-	\$1,594	-	\$2,580	-	\$40	-	-	-	-	-	\$4,214
Other non-staffing allocation	-	\$53,024	-	\$732	-	-	-	-	-	-	-	-	-	\$53,756
Total	17.11	\$1,921,555	1.32	\$180,618	0.00	\$85,994	0.00	\$1,314	0.00	\$0	1.50	\$105,704	19.93	\$2,295,185

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1684901 - SOTO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$56,763	-	\$19,343	-	-	-	-	-	-	-	-	-	\$76,106
50% Available in September 2020 (BI 40344, CI 430098)	-	\$56,763	-	\$19,343	-	-	-	-	-	-	-	-	-	\$76,106
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.25	\$1,496,627	3.30	\$369,085	-	-	-	-	-	-	-	-	16.55	\$1,865,712
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.05	\$6,381	-	-	-	-	-	-	-	-	-	-	0.05	\$6,381
120041 - Health Services (Nurses & Therapist)	0.23	\$28,825	0.40	\$48,953	-	-	-	-	-	-	-	-	0.63	\$77,778
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	8.25	\$603,702	2.25	\$164,646	-	-	-	-	-	-	-	-	10.50	\$768,348
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$106,494	1.75	\$106,494
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$112,098	-	\$143,584	-	\$2,037	-	-	-	-	-	\$257,719
Potential Funding Variance	-	-	-	\$3,468	-	\$4,441	-	\$64	-	-	-	-	-	\$7,973
Other non-staffing allocation	-	\$47,254	-	\$625	-	-	-	-	-	-	-	-	-	\$47,879
Total	28.69	\$2,970,523	6.53	\$768,531	0.00	\$148,025	0.00	\$2,101	0.00	\$0	1.75	\$106,494	36.97	\$3,995,674

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1687301 - ESCALANTE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$104,938	-	\$31,959	-	-	-	-	-	-	-	-	-	\$136,897
50% Available in September 2020 (BI 40344, CI 430098)	-	\$104,938	-	\$31,959	-	-	-	-	-	-	-	-	-	\$136,897
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.36	\$3,150,383	0.40	\$47,201	-	-	-	-	-	-	-	-	25.76	\$3,197,584
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.35	\$45,011	0.60	\$73,430	-	-	-	-	-	-	-	-	0.95	\$118,441
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$117,502	-	-	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	6.13	\$445,053	-	-	-	-	-	-	-	-	-	-	6.13	\$445,053
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.24	\$256,915	-	4.24	\$256,915
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,934	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,385
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$213,255	-	\$363,847	-	\$5,164	-	-	-	-	-	\$582,266
Potential Funding Variance	-	-	-	\$6,596	-	\$11,253	-	\$160	-	-	-	-	-	\$18,009
Other non-staffing allocation	-	\$114,295	-	\$1,659	-	-	-	-	-	-	-	-	-	\$115,954
Total	39.92	\$4,679,878	1.58	\$437,029	0.00	\$375,100	0.00	\$5,324	0.00	\$0	4.24	\$256,915	45.74	\$5,754,246

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1687501 - SAN MIGUEL EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$10,396	-	-	-	-	-	-	-	-	-	\$10,396
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$10,396	-	-	-	-	-	-	-	-	-	\$10,396
Negative Carryover (will be allocated September 2020)	-	-\$28,379	-	-	-	-	-	-	-	-	-	-	-	-\$28,379
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.52	\$3,033,063	5.83	\$680,232	-	-	-	-	0.28	38,852	-	-	30.63	\$3,752,147
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$52,325	-	-	-	-	-	-	-	-	-	-	0.41	\$52,325
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,538
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$90,255	0.16	\$19,514	-	-	-	-	-	-	-	-	0.90	\$109,769
210001 - Aides & Assistants	9.05	\$682,286	3.13	\$225,525	-	-	-	-	-	-	-	-	12.18	\$907,811
220001 - Custodians ⁴	3.00	\$236,397	-	-	-	-	-	-	-	-	-	-	3.00	\$236,397
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$346,221	5.55	\$346,221
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$18,628	-	-	-	-	-	-2,531	-	-	-	\$16,097
Non-Staffing														
Pending Distribution	-	-	-	\$423,713	-	\$577,344	-	\$8,194	-	-	-	-	-	\$1,009,251
Potential Funding Variance	-	-	-	\$13,106	-	\$17,856	-	\$254	-	-	-	-	-	\$31,216
Other non-staffing allocation	-	\$143,577	-	\$10,404	-	-	-	-	-	\$513	-	-	-	\$154,494
Total	43.20	\$4,759,372	12.50	\$1,565,841	0.00	\$595,200	0.00	\$8,448	0.28	\$36,834	5.55	\$346,221	61.53	\$7,311,916

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1687502 - SAN MIGUEL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.15	\$1,076,791	-	-	-	-	-	-	-	-	-	-	9.15	\$1,076,791
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.53	\$74,766	0.01	\$1,220	-	-	-	-	-	-	-	-	0.54	\$75,986
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$48,858	-	-	-	-	-	-	-	-	-	-	-	\$48,858
Total	9.68	\$1,200,415	0.01	\$1,220	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.69	\$1,201,635

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1687503 - SAN MIGUEL EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$870,937	-	-	-	-	-	-	-	-	-	-	7.00	\$870,937
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$4,879	0.01	\$1,220	-	-	-	-	-	-	-	-	0.05	\$6,099
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.04	\$875,816	0.01	\$1,220	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.05	\$877,036

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1687504 - SAN MIGUEL EL DWM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$210,563	-	-	-	-	-	-	-	-	-	-	2.00	\$210,563
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$210,563	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$210,563

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1687801 - MONTARA AVE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$63,582	-	\$37,959	-	-	-	-	-	-	-	-	-	\$101,541
50% Available in September 2020 (BI 40344, CI 430098)	-	\$63,582	-	\$37,959	-	-	-	-	-	-	-	-	-	\$101,541
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.37	\$1,920,514	5.05	\$514,058	-	-	-	-	0.55	67,312	-	-	22.97	\$2,501,884
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.45	\$57,355	0.80	\$97,906	-	-	-	-	-	-	-	-	1.25	\$155,261
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	1.12	\$146,224	0.18	\$23,501	-	-	-	-	-	-	-	-	1.30	\$169,725
210001 - Aides & Assistants	8.38	\$609,699	4.50	\$329,292	-	-	-	-	-	-	-	-	12.88	\$938,991
220001 - Custodians ⁴	3.00	\$222,208	-	-	-	-	-	-	-	-	-	-	3.00	\$222,208
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$299,398	4.74	\$299,398
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$226,078	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$239,529
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$298,399	-	\$506,679	-	\$7,191	-	-	-	-	-	\$812,269
Potential Funding Variance	-	-	-	\$9,230	-	\$15,671	-	\$223	-	-	-	-	-	\$25,124
Other non-staffing allocation	-	\$126,642	-	\$13,411	-	-	-	-	-	\$1,026	-	-	-	\$141,079
Total	35.73	\$3,748,307	15.11	\$1,488,545	0.00	\$522,350	0.00	\$7,414	0.55	\$68,338	4.74	\$299,398	56.13	\$6,134,352

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1687802 - MONTARA EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.25	\$886,474	-	-	-	-	-	-	-	-	-	-	7.25	\$886,474
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$78,899	-	-	-	-	-	-	-	-	-	-	0.55	\$78,899
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$37,664	-	-	-	-	-	-	-	-	-	-	-	\$37,664
Total	7.80	\$1,003,037	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.80	\$1,003,037

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1687803 - MONTARA AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,374,187	-	-	-	-	-	-	-	-	-	-	11.00	\$1,374,187
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.05	\$1,380,715	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.05	\$1,380,715

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1688001 - INDEPENDENCE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$56,592	-	\$32,354	-	-	-	-	-	-	-	-	-	\$88,946
50% Available in September 2020 (BI 40344, CI 430098)	-	\$56,592	-	\$32,354	-	-	-	-	-	-	-	-	-	\$88,946
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.64	\$2,550,522	3.50	\$368,055	-	-	-	-	-	-	-	-	24.14	\$2,918,577
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.30	\$39,932	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$137,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$117,502	-	-	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	6.38	\$470,781	-	-	-	-	-	-	-	-	-	-	6.38	\$470,781
220001 - Custodians ⁴	2.50	\$196,125	-	-	-	-	-	-	-	-	-	-	2.50	\$196,125
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$285,842	4.43	\$285,842
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$276,930	-	\$441,277	-	\$6,263	-	-	-	-	-	\$724,470
Potential Funding Variance	-	-	-	\$8,565	-	\$13,648	-	\$194	-	-	-	-	-	\$22,407
Other non-staffing allocation	-	\$110,447	-	\$11,981	-	-	-	-	-	-	-	-	-	\$122,428
Total	34.98	\$4,035,451	8.88	\$954,975	0.00	\$454,925	0.00	\$6,457	0.00	\$0	4.43	\$285,842	48.29	\$5,737,650

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1688002 - INDEPENDENCE STEM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.10	\$597,692	-	-	-	-	-	-	-	-	-	-	5.10	\$597,692
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$77,874	-	-	-	-	-	-	-	-	-	-	0.55	\$77,874
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$28,412	-	-	-	-	-	-	-	-	-	-	-	\$28,412
Total	5.65	\$703,978	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.65	\$703,978

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1688003 - INDEPENDENCE DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$365,699	-	-	-	-	-	-	-	-	-	-	3.00	\$365,699
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$372,227	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$372,227

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1688401 - ROYBAL-ALLARD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$135,141	-	\$16,549	-	-	-	-	-	-	-	-	-	\$151,690
50% Available in September 2020 (BI 40344, CI 430098)	-	\$135,141	-	\$16,549	-	-	-	-	-	-	-	-	-	\$151,690
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.25	\$1,088,198	3.63	\$425,790	-	-	-	-	0.28	38,852	-	-	13.16	\$1,552,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.35	\$46,605	0.80	\$97,906	-	-	-	-	-	-	-	-	1.15	\$144,511
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	3.91	\$290,127	1.50	\$109,764	-	-	-	-	-	-	-	-	5.41	\$399,891
220001 - Custodians ⁴	2.00	\$136,911	-	-	-	-	-	-	-	-	-	-	2.00	\$136,911
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$287,117	4.74	\$287,117
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$155,275	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$168,726
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$18,628	-	-	-	-	-	-2,531	-	-	-	\$16,097
Non-Staffing														
Pending Distribution	-	-	-	\$233,461	-	\$339,791	-	\$4,822	-	-	-	-	-	\$578,074
Potential Funding Variance	-	-	-	\$7,220	-	\$10,509	-	\$150	-	-	-	-	-	\$17,879
Other non-staffing allocation	-	\$103,161	-	\$7,213	-	-	-	-	-	\$513	-	-	-	\$110,887
Total	20.22	\$2,432,541	8.62	\$1,003,463	0.00	\$350,300	0.00	\$4,972	0.28	\$36,834	4.74	\$287,117	33.86	\$4,115,227

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1688402 - ROYBAL-ALLARD EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.00	\$1,468,655	-	-	-	-	-	-	-	-	-	-	12.00	\$1,468,655
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.08	\$1,479,099	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.10	\$1,481,710

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

Local District **East**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1688403 - RYBL-ALLRD DREAMS MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$611,915	-	-	-	-	-	-	-	-	-	-	5.00	\$611,915
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$24,843	-	-	-	-	-	-	-	-	-	-	-	\$24,843
Total	5.50	\$711,708	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$711,708

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1690401 - STANFORD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$48,342	-	\$49,925	-	-	-	-	-	-	-	-	-	\$98,267
50% Available in September 2020 (BI 40344, CI 430098)	-	\$48,342	-	\$49,925	-	-	-	-	-	-	-	-	-	\$98,267
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.18	\$2,636,425	1.63	\$179,932	-	-	-	-	0.28	38,852	-	-	23.09	\$2,855,209
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.30	\$37,742	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,695
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.06	\$272,178	4.06	\$272,178
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$7,586	-	-	-	-	-	-2,531	-	-	-	\$5,055
Non-Staffing														
Pending Distribution	-	-	-	\$272,204	-	\$358,584	-	\$5,089	-	-	-	-	-	\$635,877
Potential Funding Variance	-	-	-	\$8,419	-	\$11,091	-	\$158	-	-	-	-	-	\$19,668
Other non-staffing allocation	-	\$110,594	-	\$2,049	-	-	-	-	-	\$513	-	-	-	\$113,156
Total	29.56	\$3,617,985	2.70	\$649,876	0.00	\$369,675	0.00	\$5,247	0.28	\$36,834	4.06	\$272,178	36.60	\$4,951,795

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1690402 - STANFORD AVE EL DTS**

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

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

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

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



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

Local District **East**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1690501 - STANFORD PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$20,398	-	\$15,981	-	-	-	-	-	-	-	-	-	\$36,379
50% Available in September 2020 (BI 40344, CI 430098)	-	\$20,398	-	\$15,981	-	-	-	-	-	-	-	-	-	\$36,379
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.25	\$712,029	4.20	\$443,631	-	-	-	-	-	-	-	-	10.45	\$1,155,660
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$56,253	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,524	-	-	-	-	-	-	-	-	-	-	0.20	\$25,524
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$87,703
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.38	\$170,643	2.25	\$164,646	-	-	-	-	-	-	-	-	4.63	\$335,289
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$116,446	-	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,797	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,248
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$116,550	-	\$84,196	-	\$1,195	-	-	-	-	-	\$201,941
Potential Funding Variance	-	-	-	\$3,605	-	\$2,604	-	\$37	-	-	-	-	-	\$6,246
Other non-staffing allocation	-	\$32,780	-	\$10,247	-	-	-	-	-	-	-	-	-	\$43,027
Total	14.96	\$1,537,772	10.43	\$923,380	0.00	\$86,800	0.00	\$1,232	0.00	\$0	1.81	\$116,446	27.20	\$2,665,630

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

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

**East
Dual Language Ctr - PC
PHBAO
1690502 - STANFORD PC DTS**

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1691801 - STATE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$46,833	-	\$33,112	-	-	-	-	-	-	-	-	-	\$79,945
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,833	-	\$33,112	-	-	-	-	-	-	-	-	-	\$79,945
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.31	\$2,210,281	2.40	\$269,786	-	-	-	-	-	-	-	-	20.71	\$2,480,067
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	2.00	\$36,888	-	-	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$52,325	-	-	-	-	-	-	-	-	-	-	0.41	\$52,325
120041 - Health Services (Nurses & Therapist)	0.42	\$54,376	1.00	\$122,383	-	-	-	-	-	-	-	-	1.42	\$176,759
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.63	\$404,570	-	-	-	-	-	-	-	-	-	-	5.63	\$404,570
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.81	\$310,578	-	4.81	\$310,578
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$11,042	-	\$22,879	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$266,838	-	\$318,742	-	\$4,524	-	-	-	-	-	\$590,104
Potential Funding Variance	-	-	-	\$8,253	-	\$9,858	-	\$140	-	-	-	-	-	\$18,251
Other non-staffing allocation	-	\$92,652	-	\$6,455	-	-	-	-	-	-	-	-	-	\$99,107
Total	32.68	\$3,505,458	5.98	\$818,839	0.00	\$328,600	0.00	\$4,664	0.00	\$0	4.81	\$310,578	43.47	\$4,968,139

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

Local District **East**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1691802 - STATE ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.02	\$373,710	-	-	-	-	-	-	-	-	-	-	3.02	\$373,710
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.02	\$373,710	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.02	\$373,710

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1692001 - HOPE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$33,712	-	\$17,050	-	-	-	-	-	-	-	-	-	\$50,762
50% Available in September 2020 (BI 40344, CI 430098)	-	\$33,712	-	\$17,050	-	-	-	-	-	-	-	-	-	\$50,762
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.23	\$2,721,981	2.40	\$233,641	-	-	-	-	-	-	-	-	25.63	\$2,955,622
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.18	\$23,141	0.40	\$48,953	-	-	-	-	-	-	-	-	0.58	\$72,094
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$97,918	-	-	-	-	-	-	-	-	-	-	0.75	\$97,918
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$227,891	-	\$332,273	-	\$4,716	-	-	-	-	-	\$564,880
Potential Funding Variance	-	-	-	\$7,049	-	\$10,277	-	\$146	-	-	-	-	-	\$17,472
Other non-staffing allocation	-	\$103,800	-	\$6,699	-	-	-	-	-	-	-	-	-	\$110,499
Total	35.60	\$3,981,447	5.38	\$637,233	0.00	\$342,550	0.00	\$4,862	0.00	\$0	2.62	\$163,269	43.60	\$5,129,361

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

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1698801 - SUNRISE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$52,966	-	\$34,191	-	-	-	-	-	-	-	-	-	\$87,157
50% Available in September 2020 (BI 40344, CI 430098)	-	\$52,966	-	\$34,191	-	-	-	-	-	-	-	-	-	\$87,157
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.20	\$1,522,697	4.30	\$475,484	-	-	-	-	-	-	-	-	17.50	\$1,998,181
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$37,010	-	-	-	-	-	-	-	-	-	-	0.29	\$37,010
120041 - Health Services (Nurses & Therapist)	0.23	\$28,825	0.40	\$48,953	-	-	-	-	-	-	-	-	0.63	\$77,778
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	9.00	\$658,584	0.75	\$54,882	-	-	-	-	-	-	-	-	9.75	\$713,466
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$196,372	-	\$218,007	-	\$3,094	-	-	-	-	-	\$417,473
Potential Funding Variance	-	-	-	\$6,073	-	\$6,743	-	\$96	-	-	-	-	-	\$12,912
Other non-staffing allocation	-	\$67,445	-	\$4,556	-	-	-	-	-	-	-	-	-	\$72,001
Total	29.30	\$3,036,486	8.03	\$933,602	0.00	\$224,750	0.00	\$3,190	0.00	\$0	3.12	\$199,350	40.45	\$4,397,378

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1698802 - SUNRISE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$484,274	-	-	-	-	-	-	-	-	-	-	4.00	\$484,274
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,197	-	-	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.10	\$496,471	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.10	\$496,471

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1726001 - TWEEDY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$16,705	-	\$6,106	-	-	-	-	-	-	-	-	-	\$22,811
50% Available in September 2020 (BI 40344, CI 430098)	-	\$16,705	-	\$6,106	-	-	-	-	-	-	-	-	-	\$22,811
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.55	\$2,769,642	3.80	\$418,824	-	-	-	-	-	-	-	-	26.35	\$3,188,466
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$100,246
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,011	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,965
210001 - Aides & Assistants	6.13	\$445,053	1.50	\$109,764	-	-	-	-	-	-	-	-	7.63	\$554,817
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$244,455	4.12	\$244,455
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$242,307	-	\$355,577	-	\$5,046	-	-	-	-	-	\$602,930
Potential Funding Variance	-	-	-	\$7,494	-	\$10,998	-	\$157	-	-	-	-	-	\$18,649
Other non-staffing allocation	-	\$114,892	-	\$6,711	-	-	-	-	-	-	-	-	-	\$121,603
Total	36.23	\$4,095,434	8.66	\$971,596	0.00	\$366,575	0.00	\$5,203	0.00	\$0	4.12	\$244,455	49.01	\$5,683,263

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1726002 - TWEEDY EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$489,532	-	-	-	-	-	-	-	-	-	-	4.00	\$489,532
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$489,532	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$489,532

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

Local District **East**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1737001 - UTAH EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$101,724	-	\$60,471	-	-	-	-	-	-	-	-	-	\$162,195
50% Available in September 2020 (BI 40344, CI 430098)	-	\$101,724	-	\$60,471	-	-	-	-	-	-	-	-	-	\$162,195
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.79	\$3,306,163	1.78	\$193,163	-	-	-	-	-	-	-	-	30.57	\$3,499,326
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.87	\$119,591	-	-	-	-	-	-	-	-	-	-	0.87	\$119,591
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	23.38	\$2,158,881	1.65	\$121,409	-	-	-	-	-	-	-	-	25.03	\$2,280,290
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$188,608	2.81	\$188,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$396,124	-	\$356,655	-	\$4,182	-	-	-	-	-	\$756,961
Potential Funding Variance	-	-	-	\$12,251	-	\$9,114	-	\$130	-	-	-	-	-	\$21,495
Other non-staffing allocation	-	\$87,171	-	\$2,572	-	-	-	-	-	-	-	-	-	\$89,743
Total	60.09	\$6,562,923	5.50	\$1,058,159	0.00	\$365,769	0.00	\$4,312	0.00	\$0	2.81	\$188,608	68.40	\$8,179,771

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1749301 - VERNON CITY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$14,645	-	\$9,550	-	-	-	-	-	-	-	-	-	\$24,195
50% Available in September 2020 (BI 40344, CI 430098)	-	\$14,645	-	\$9,550	-	-	-	-	-	-	-	-	-	\$24,195
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.30	\$1,230,619	1.30	\$119,357	-	-	-	-	-	-	-	-	11.60	\$1,349,976
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$238,386	-	-	-	-	-	-	-	-	-	-	1.50	\$238,386
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	2.25	\$164,646	0.75	\$54,882	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$144,984	-	-	-	-	-	-	-	-	-	-	2.00	\$144,984
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$104,211	1.75	\$104,211
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$97,201	-	\$150,350	-	\$2,134	-	-	-	-	-	\$249,685
Potential Funding Variance	-	-	-	\$3,006	-	\$4,650	-	\$66	-	-	-	-	-	\$7,722
Other non-staffing allocation	-	\$48,583	-	\$626	-	-	-	-	-	-	-	-	-	\$49,209
Total	19.31	\$2,121,190	3.03	\$374,095	0.00	\$155,000	0.00	\$2,200	0.00	\$0	1.75	\$104,211	24.09	\$2,756,696

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

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1750701 - VICTORIA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$30,721	-	\$2,951	-	-	-	-	-	-	-	-	-	\$33,672
50% Available in September 2020 (BI 40344, CI 430098)	-	\$30,721	-	\$2,951	-	-	-	-	-	-	-	-	-	\$33,672
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.20	\$2,177,667	1.80	\$223,922	-	-	-	-	-	-	-	-	20.00	\$2,401,589
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	3.13	\$230,335	-	-	-	-	-	-	-	-	-	-	3.13	\$230,335
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.62	\$240,170	-	3.62	\$240,170
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$184,172	-	\$276,644	-	\$3,926	-	-	-	-	-	\$464,742
Potential Funding Variance	-	-	-	\$5,697	-	\$8,556	-	\$122	-	-	-	-	-	\$14,375
Other non-staffing allocation	-	\$86,288	-	\$7,495	-	-	-	-	-	-	-	-	-	\$93,783
Total	28.55	\$3,276,244	4.78	\$555,041	0.00	\$285,200	0.00	\$4,048	0.00	\$0	3.62	\$240,170	36.95	\$4,360,703

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

Local District **East**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1761501 - BOYLE HTS STEM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$29,886	-	\$92,203	-	-	-	-	-	-	-	-	-	\$122,089
50% Available in September 2020 (BI 40344, CI 430098)	-	\$29,886	-	\$92,203	-	-	-	-	-	-	-	-	-	\$122,089
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.20	\$1,008,101	1.00	\$96,828	-	-	-	-	-	-	-	-	9.20	\$1,104,929
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.14	\$16,846	-	-	-	-	-	-	-	-	0.14	\$16,846
120021 - Counselor & Psychologist	0.17	\$22,170	0.50	\$61,003	-	-	-	-	-	-	-	-	0.67	\$83,173
120041 - Health Services (Nurses & Therapist)	-	-	0.19	\$23,253	-	-	-	-	-	-	-	-	0.19	\$23,253
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	0.76	\$37,675	-	-	-	-	-	-	-	-	-	-	0.76	\$37,675
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$176,558	-	-	-	-	-	-	-	-	-	-	2.25	\$176,558
290001 - Other Classified (Campus Aides)	0.48	\$27,292	0.16	\$9,104	-	-	-	-	-	-	-	-	0.64	\$36,396
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$22,207	-	-	-	-	-	-	-	-	-	-	-	\$22,207
Non-Staffing														
Pending Distribution	-	-	-	\$290,442	-	\$133,811	-	\$1,899	-	-	-	-	-	\$426,152
Potential Funding Variance	-	-	-	\$8,983	-	\$4,139	-	\$59	-	-	-	-	-	\$13,181
Other non-staffing allocation	-	\$47,899	-	\$935	-	-	-	-	-	-	-	-	-	\$48,834
Total	14.86	\$1,758,241	1.99	\$691,800	0.00	\$137,950	0.00	\$1,958	0.00	\$0	0.00	\$0	16.85	\$2,589,949

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1764001 - CHAVEZ EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$35,602	-	\$20,390	-	-	-	-	-	-	-	-	-	\$55,992
50% Available in September 2020 (BI 40344, CI 430098)	-	\$35,602	-	\$20,390	-	-	-	-	-	-	-	-	-	\$55,992
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.20	\$1,469,730	1.40	\$156,698	-	-	-	-	-	-	-	-	13.60	\$1,626,428
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,524	-	-	-	-	-	-	-	-	-	-	0.20	\$25,524
120041 - Health Services (Nurses & Therapist)	0.20	\$26,205	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,158
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,512	-	-	-	-	-	-	-	-	-	-	1.33	\$216,512
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	4.98	\$376,442	1.50	\$109,764	-	-	-	-	-	-	-	-	6.48	\$486,206
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$161,121	2.56	\$161,121
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$113,571	-	\$158,619	-	\$2,251	-	-	-	-	-	\$274,441
Potential Funding Variance	-	-	-	\$3,513	-	\$4,906	-	\$70	-	-	-	-	-	\$8,489
Other non-staffing allocation	-	\$50,472	-	\$597	-	-	-	-	-	-	-	-	-	\$51,069
Total	23.82	\$2,606,404	3.95	\$513,985	0.00	\$163,525	0.00	\$2,321	0.00	\$0	2.56	\$161,121	30.33	\$3,447,356

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1766401 - LEGACY SH VAPA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,983	-	\$20,322	-	-	-	-	-	-	-	-	-	\$87,305
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,983	-	\$20,322	-	-	-	-	-	-	-	-	-	\$87,305
Negative Carryover (will be allocated September 2020)	-	-	-	-\$89,297	-	-	-	-	-	-	-	-	-	-\$89,297
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.50	\$2,232,095	1.80	\$171,315	-	-	-	-	-	-	-	-	21.30	\$2,403,410
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.23	\$28,864	-	-	-	-	-	-	-	-	0.23	\$28,864
120021 - Counselor & Psychologist	0.13	\$17,036	1.00	\$125,851	-	-	-	-	-	-	-	-	1.13	\$142,887
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$28,148	-	-	-	-	-	-	-	-	0.23	\$28,148
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,236	-	-	-	-	-	-	-	-	-	-	1.00	\$189,236
190001 - Coordinator and Other Non-Classroom Certificated	0.02	\$2,611	-	-	-	-	-	-	-	-	-	-	0.02	\$2,611
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.66	\$98,464	-	-	-	-	-	-	-	-	-	-	1.66	\$98,464
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.23	\$183,687	-	-	-	-	-	-	-	-	-	-	2.23	\$183,687
290001 - Other Classified (Campus Aides)	0.22	\$12,507	0.07	\$4,166	-	-	-	-	-	-	-	-	0.29	\$16,673
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,385	-	-	-	-	-	-	-	-	-	-	-	\$16,385
Non-Staffing														
Pending Distribution	-	-	-	\$361,555	-	\$302,203	-	\$4,289	-	-	-	-	-	\$668,047
Potential Funding Variance	-	-	-	\$11,182	-	\$9,347	-	\$133	-	-	-	-	-	\$20,662
Other non-staffing allocation	-	\$103,348	-	\$2,601	-	-	-	-	-	-	-	-	-	\$105,949
Total	27.01	\$3,153,981	3.33	\$685,029	0.00	\$311,550	0.00	\$4,422	0.00	\$0	0.00	\$0	30.34	\$4,154,982

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1766901 - MARQUEZ SH SOC JUS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$54,330	-	\$640,852	-	-	-	-	-	-	-	-	-	\$695,182
50% Available in September 2020 (BI 40344, CI 430098)	-	\$54,330	-	\$640,852	-	-	-	-	-	-	-	-	-	\$695,182
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.40	\$2,892,721	2.15	\$221,288	-	-	-	-	-	-	-	-	27.55	\$3,114,009
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.32	\$38,718	-	-	-	-	-	-	-	-	0.32	\$38,718
120021 - Counselor & Psychologist	0.14	\$18,059	1.00	\$129,519	-	-	-	-	-	-	-	-	1.14	\$147,578
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$37,939	-	-	-	-	-	-	-	-	0.31	\$37,939
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.88	\$280,407	-	-	-	-	-	-	-	-	-	-	3.88	\$280,407
220001 - Custodians ⁴	2.22	\$148,880	-	-	-	-	-	-	-	-	-	-	2.22	\$148,880
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.32	\$179,294	-	-	-	-	-	-	-	-	-	-	2.32	\$179,294
290001 - Other Classified (Campus Aides)	0.20	\$11,356	0.07	\$3,788	-	-	-	-	-	-	-	-	0.27	\$15,144
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,252	-	-	-	-	-	-	-	-	-	-	-	\$7,252
Non-Staffing														
Pending Distribution	-	-	-	\$1,058,054	-	\$472,850	-	\$6,711	-	-	-	-	-	\$1,537,615
Potential Funding Variance	-	-	-	\$17,617	-	\$14,625	-	\$208	-	-	-	-	-	\$32,450
Other non-staffing allocation	-	\$136,118	-	\$3,890	-	-	-	-	-	-	-	-	-	\$140,008
Total	35.16	\$3,969,626	3.85	\$2,792,517	0.00	\$487,475	0.00	\$6,919	0.00	\$0	0.00	\$0	39.01	\$7,256,537

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

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

**East
Senior High School
PHBAO
1772501 - MARQUEZ SH LIBRA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$226,565	-	\$1,102,112	-	-	-	-	-	-	-	-	-	\$1,328,677
50% Available in September 2020 (BI 40344, CI 430098)	-	\$226,565	-	\$1,102,112	-	-	-	-	-	-	-	-	-	\$1,328,677
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,756	-	-	-	-	-	-	-	-	-	-\$3,756
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.36	\$2,800,837	1.00	\$84,726	-	-	-	-	-	-	-	-	26.36	\$2,885,563
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.32	\$39,554	-	-	-	-	-	-	-	-	0.32	\$39,554
120021 - Counselor & Psychologist	0.12	\$15,594	2.00	\$235,301	-	-	-	-	-	-	-	-	2.12	\$250,895
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.33	\$40,386	-	-	-	-	-	-	-	-	0.43	\$54,092
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.24	\$151,153	-	-	-	-	-	-	-	-	-	-	2.24	\$151,153
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.32	\$196,901	-	-	-	-	-	-	-	-	-	-	2.32	\$196,901
290001 - Other Classified (Campus Aides)	0.21	\$11,600	0.07	\$3,864	-	-	-	-	-	-	-	-	0.28	\$15,464
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$8,255	-	-	-	-	-	-	-	-	-	-	-	\$8,255
Non-Staffing														
Pending Distribution	-	-	-	\$1,235,915	-	\$451,801	-	\$6,412	-	-	-	-	-	\$1,694,128
Potential Funding Variance	-	-	-	\$13,721	-	\$13,974	-	\$199	-	-	-	-	-	\$27,894
Other non-staffing allocation	-	\$135,958	-	\$3,975	-	-	-	-	-	-	-	-	-	\$139,933
Total	33.60	\$4,127,945	3.72	\$3,857,910	0.00	\$465,775	0.00	\$6,611	0.00	\$0	0.00	\$0	37.32	\$8,458,241

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1774901 - ROOSEVELT SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$39,654	-	\$373,308	-	-	-	-	-	-	-	-	-	\$412,962
50% Available in September 2020 (BI 40344, CI 430098)	-	\$39,654	-	\$373,308	-	-	-	-	-	-	-	-	-	\$412,962
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	46.15	\$5,547,781	5.03	\$517,816	-	-	-	-	0.28	38,852	-	-	51.46	\$6,104,449
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	0.73	\$89,306	-	-	-	-	-	-	-	-	0.73	\$89,306
120021 - Counselor & Psychologist	0.68	\$87,107	4.00	\$504,271	-	-	-	-	-	-	-	-	4.68	\$591,378
120041 - Health Services (Nurses & Therapist)	-	-	0.69	\$84,444	-	-	-	-	-	-	-	-	0.69	\$84,444
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,710	1.00	\$131,609	-	-	-	-	-	-	-	-	2.00	\$319,319
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	13.39	\$982,247	-	-	-	-	-	-	-	-	-	-	13.39	\$982,247
220001 - Custodians ⁴	6.36	\$463,691	-	-	-	-	-	-	-	-	-	-	6.36	\$463,691
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.05	\$615,622	9.05	\$615,622
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.73	\$386,136	-	-	-	-	-	-	-	-	-	-	4.73	\$386,136
290001 - Other Classified (Campus Aides)	1.54	\$86,973	0.51	\$28,991	-	-	-	-	-	-	-	-	2.05	\$115,964
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,318	-	-\$4,251	-	-	-	-	-	-	-	-	-	-\$8,569
Non-Staffing														
Pending Distribution	-	-	-	\$2,239,957	-	\$941,191	-	\$13,358	-	-	-	-	-	\$3,194,506
Potential Funding Variance	-	-	-	\$35,620	-	\$29,109	-	\$414	-	-	-	-	-	\$65,143
Other non-staffing allocation	-	\$228,894	-	\$8,603	-	-	-	-	-	\$513	-	-	-	\$238,010
Total	74.85	\$8,064,894	11.96	\$4,382,982	0.00	\$970,300	0.00	\$13,772	0.28	\$39,365	9.05	\$615,622	96.14	\$14,086,935

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1774902 - ROOSEVELT LPS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.00	\$1,770,075	1.00	\$118,005	-	-	-	-	-	-	-	-	16.00	\$1,888,080
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$84,015	-	-	-	-	-	-	-	-	-	-	-	\$84,015
Total	16.00	\$1,985,098	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	17.00	\$2,103,103

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

Local District **East**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1775101 - ROOSEVELT SH STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$86,503	-	\$79,215	-	-	-	-	-	-	-	-	-	\$165,718
50% Available in September 2020 (BI 40344, CI 430098)	-	\$86,503	-	\$79,215	-	-	-	-	-	-	-	-	-	\$165,718
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.25	\$2,404,760	1.10	\$121,868	-	-	-	-	-	-	-	-	22.35	\$2,526,628
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.27	\$33,570	-	-	-	-	-	-	-	-	0.27	\$33,570
120021 - Counselor & Psychologist	0.10	\$12,421	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$134,804
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$37,939	-	-	-	-	-	-	-	-	0.31	\$37,939
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,028	-	-	-	-	-	-	-	-	-	-	1.00	\$133,028
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.39	\$162,621	-	-	-	-	-	-	-	-	-	-	2.39	\$162,621
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.27	\$181,004	-	-	-	-	-	-	-	-	-	-	2.27	\$181,004
290001 - Other Classified (Campus Aides)	0.58	\$32,692	0.19	\$10,899	-	-	-	-	-	-	-	-	0.77	\$43,591
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$9,595	-	-	-	-	-	-	-	-	-	-	-	\$9,595
Non-Staffing														
Pending Distribution	-	-	-	\$579,500	-	\$394,668	-	\$5,601	-	-	-	-	-	\$979,769
Potential Funding Variance	-	-	-	\$10,187	-	\$12,207	-	\$174	-	-	-	-	-	\$22,568
Other non-staffing allocation	-	\$130,298	-	\$3,073	-	-	-	-	-	-	-	-	-	\$133,371
Total	29.34	\$3,470,472	2.87	\$1,077,849	0.00	\$406,875	0.00	\$5,775	0.00	\$0	0.00	\$0	32.21	\$4,960,971

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

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

**East
Senior High School
PHBAO
1775201 - SOLIS LEARNING ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$52,380	-	\$77,819	-	-	-	-	-	-	-	-	-	\$130,199
50% Available in September 2020 (BI 40344, CI 430098)	-	\$52,380	-	\$77,819	-	-	-	-	-	-	-	-	-	\$130,199
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.75	\$1,340,559	1.25	\$141,384	-	-	-	-	-	-	-	-	13.00	\$1,481,943
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,801	-	-	-	-	-	-	-	-	1.00	\$123,801
120021 - Counselor & Psychologist	0.30	\$38,286	0.50	\$72,780	-	-	-	-	-	-	-	-	0.80	\$111,066
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,075	-	-	-	-	-	-	-	-	-	-	1.00	\$178,075
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	3.75	\$280,748	-	-	-	-	-	-	-	-	-	-	3.75	\$280,748
220001 - Custodians ⁴	3.00	\$218,609	-	-	-	-	-	-	-	-	-	-	3.00	\$218,609
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$270,494	-	-	-	-	-	-	-	-	-	-	3.00	\$270,494
290001 - Other Classified (Campus Aides)	0.87	\$25,548	0.30	\$8,523	-	-	-	-	-	-	-	-	1.17	\$34,071
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$339,024	-	\$157,867	-	\$2,240	-	-	-	-	-	\$499,131
Potential Funding Variance	-	-	-	\$10,486	-	\$4,883	-	\$70	-	-	-	-	-	\$15,439
Other non-staffing allocation	-	\$60,747	-	\$2,267	-	-	-	-	-	-	-	-	-	\$63,014
Total	23.77	\$2,530,882	3.45	\$902,856	0.00	\$162,750	0.00	\$2,310	0.00	\$0	1.81	\$116,446	29.03	\$3,715,244

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

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

**East
Senior High School
PHBAO
1777201 - TORRES RENAISSANCE**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$91,419	-	\$269,212	-	-	-	-	-	-	-	-	-	\$360,631
50% Available in September 2020 (BI 40344, CI 430098)	-	\$91,419	-	\$269,212	-	-	-	-	-	-	-	-	-	\$360,631
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.12	\$1,723,251	2.00	\$181,783	-	-	-	-	-	-	-	-	19.12	\$1,905,034
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$27,291	-	-	-	-	-	-	-	-	0.22	\$27,291
120021 - Counselor & Psychologist	0.14	\$18,149	1.00	\$95,162	-	-	-	-	-	-	-	-	1.14	\$113,311
120041 - Health Services (Nurses & Therapist)	0.05	\$6,512	0.21	\$25,700	-	-	-	-	-	-	-	-	0.26	\$32,212
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	3.75	\$280,748	-	-	-	-	-	-	-	-	-	-	3.75	\$280,748
220001 - Custodians ⁴	1.55	\$101,150	-	-	-	-	-	-	-	-	-	-	1.55	\$101,150
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.22	\$180,455	-	-	-	-	-	-	-	-	-	-	2.22	\$180,455
290001 - Other Classified (Campus Aides)	0.67	\$37,520	0.22	\$12,500	-	-	-	-	-	-	-	-	0.89	\$50,020
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$12,682	-	-	-	-	-	-	-	-	-	-	-	\$12,682
Non-Staffing														
Pending Distribution	-	-	-	\$681,158	-	\$291,679	-	\$4,139	-	-	-	-	-	\$976,976
Potential Funding Variance	-	-	-	\$12,099	-	\$9,021	-	\$129	-	-	-	-	-	\$21,249
Other non-staffing allocation	-	\$92,570	-	\$2,553	-	-	-	-	-	-	-	-	-	\$95,123
Total	26.55	\$2,822,933	3.65	\$1,576,670	0.00	\$300,700	0.00	\$4,268	0.00	\$0	0.00	\$0	30.20	\$4,704,571

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1777301 - TORRES ENG & TECH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$111,731	-	-	-	-	-	-	-	-	-	\$111,731
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$111,731	-	-	-	-	-	-	-	-	-	\$111,731
Negative Carryover (will be allocated September 2020)	-	-\$10,373	-	-	-	-	-	-	-	-	-	-	-	-\$10,373
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.54	\$1,562,497	2.13	\$214,865	-	-	-	-	-	-	-	-	16.67	\$1,777,362
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.19	\$23,174	-	-	-	-	-	-	-	-	0.19	\$23,174
120021 - Counselor & Psychologist	0.19	\$24,103	1.00	\$118,005	-	-	-	-	-	-	-	-	1.19	\$142,108
120041 - Health Services (Nurses & Therapist)	0.02	\$2,605	0.18	\$22,029	-	-	-	-	-	-	-	-	0.20	\$24,634
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.32	\$88,655	-	-	-	-	-	-	-	-	-	-	1.32	\$88,655
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.19	\$168,536	-	-	-	-	-	-	-	-	-	-	2.19	\$168,536
290001 - Other Classified (Campus Aides)	0.57	\$31,868	0.19	\$10,608	-	-	-	-	-	-	-	-	0.76	\$42,476
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,921	-	-	-	-	-	-	-	-	-	-	-	\$7,921
Non-Staffing														
Pending Distribution	-	-	-	\$547,699	-	\$248,077	-	\$3,521	-	-	-	-	-	\$799,297
Potential Funding Variance	-	-	-	\$11,737	-	\$7,673	-	\$109	-	-	-	-	-	\$19,519
Other non-staffing allocation	-	\$80,495	-	\$1,991	-	-	-	-	-	-	-	-	-	\$82,486
Total	22.13	\$2,308,011	3.69	\$1,173,570	0.00	\$255,750	0.00	\$3,630	0.00	\$0	0.00	\$0	25.82	\$3,740,961

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1777501 - TORRES HUM/ART/TECH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$105,347	-	\$270,433	-	-	-	-	-	-	-	-	-	\$375,780
50% Available in September 2020 (BI 40344, CI 430098)	-	\$105,347	-	\$270,433	-	-	-	-	-	-	-	-	-	\$375,780
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.51	\$1,839,271	0.13	\$15,463	-	-	-	-	-	-	-	-	17.64	\$1,854,734
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$26,136	-	-	-	-	-	-	-	-	0.21	\$26,136
120021 - Counselor & Psychologist	0.24	\$30,791	1.00	\$122,383	-	-	-	-	-	-	-	-	1.24	\$153,174
120041 - Health Services (Nurses & Therapist)	0.02	\$2,605	0.20	\$24,477	-	-	-	-	-	-	-	-	0.22	\$27,082
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	3.19	\$228,523	-	-	-	-	-	-	-	-	-	-	3.19	\$228,523
220001 - Custodians ⁴	1.49	\$97,614	-	-	-	-	-	-	-	-	-	-	1.49	\$97,614
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.21	\$185,050	-	-	-	-	-	-	-	-	-	-	2.21	\$185,050
290001 - Other Classified (Campus Aides)	0.64	\$35,920	0.21	\$11,980	-	-	-	-	-	-	-	-	0.85	\$47,900
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$11,339	-	-	-	-	-	-	-	-	-	-	-	\$11,339
Non-Staffing														
Pending Distribution	-	-	-	\$615,594	-	\$275,140	-	\$3,905	-	-	-	-	-	\$894,639
Potential Funding Variance	-	-	-	\$12,007	-	\$8,510	-	\$121	-	-	-	-	-	\$20,638
Other non-staffing allocation	-	\$87,480	-	\$2,246	-	-	-	-	-	-	-	-	-	\$89,726
Total	26.35	\$2,916,345	1.75	\$1,371,152	0.00	\$283,650	0.00	\$4,026	0.00	\$0	0.00	\$0	28.10	\$4,575,173

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

Local District **East**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1777701 - TORRES HS SJLA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$31,873	-	\$269,643	-	-	-	-	-	-	-	-	-	\$301,516
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,873	-	\$269,643	-	-	-	-	-	-	-	-	-	\$301,516
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.37	\$1,586,501	1.13	\$144,982	-	-	-	-	-	-	-	-	14.50	\$1,731,483
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.16	\$19,058	-	-	-	-	-	-	-	-	0.16	\$19,058
120021 - Counselor & Psychologist	0.20	\$24,951	0.50	\$72,780	-	-	-	-	-	-	-	-	0.70	\$97,731
120041 - Health Services (Nurses & Therapist)	0.05	\$6,512	0.16	\$19,581	-	-	-	-	-	-	-	-	0.21	\$26,093
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$183,397	-	-	-	-	-	-	-	-	-	-	1.00	\$183,397
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$137,536	-	-	-	-	-	-	-	-	-	-	1.05	\$137,536
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.10	\$52,798	-	-	-	-	-	-	-	-	-	-	1.10	\$52,798
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.16	\$178,799	-	-	-	-	-	-	-	-	-	-	2.16	\$178,799
290001 - Other Classified (Campus Aides)	0.47	\$26,192	0.16	\$8,736	-	-	-	-	-	-	-	-	0.63	\$34,928
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$25,557	-	-	-	-	-	-	-	-	-	-	-	\$25,557
Non-Staffing														
Pending Distribution	-	-	-	\$448,201	-	\$202,220	-	\$2,870	-	-	-	-	-	\$653,291
Potential Funding Variance	-	-	-	\$10,952	-	\$6,255	-	\$89	-	-	-	-	-	\$17,296
Other non-staffing allocation	-	\$70,517	-	\$1,637	-	-	-	-	-	-	-	-	-	\$72,154
Total	21.65	\$2,521,152	2.11	\$1,265,213	0.00	\$208,475	0.00	\$2,959	0.00	\$0	0.00	\$0	23.76	\$3,997,799

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

Local District **East**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1790401 - WOODLAWN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$17,913	-	-	-	-	-	-	-	-	-	\$17,913
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$17,913	-	-	-	-	-	-	-	-	-	\$17,913
Negative Carryover (will be allocated September 2020)	-	-\$87,012	-	-	-	-	-	-	-	-	-	-	-	-\$87,012
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.45	\$2,387,899	2.95	\$349,331	-	-	-	-	0.55	67,312	-	-	22.95	\$2,804,542
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.20	\$24,171	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$122,077
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$335,630	1.50	\$109,764	-	-	-	-	-	-	-	-	6.00	\$445,394
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$335,479	5.24	\$335,479
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$278,868	-	\$426,994	-	\$6,060	-	-	-	-	-	\$711,922
Potential Funding Variance	-	-	-	\$8,626	-	\$13,206	-	\$188	-	-	-	-	-	\$22,020
Other non-staffing allocation	-	\$138,923	-	\$7,906	-	-	-	-	-	\$1,026	-	-	-	\$147,855
Total	31.05	\$3,455,828	7.83	\$967,127	0.00	\$440,200	0.00	\$6,248	0.55	\$68,338	5.24	\$335,479	44.67	\$5,273,220

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

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

**East
Dual Language Ctr - Elementary
PHBAO
1790402 - WOODLAWN AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,231,257	-	-	-	-	-	-	-	-	-	-	10.00	\$1,231,257
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,231,257	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$1,231,257

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

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

**East
Middle School
PHBAO
1804701 - BELVEDERE MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$139,415	-	-	-	-	-	-	-	-	-	\$139,415
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$139,415	-	-	-	-	-	-	-	-	-	\$139,415
Negative Carryover (will be allocated September 2020)	-	-\$17,136	-	-	-	-	-	-	-	-	-	-	-	-\$17,136
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.56	\$3,004,347	1.45	\$184,592	-	-	-	-	0.55	67,312	-	-	27.56	\$3,256,251
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	2.71	\$288,919	1.00	\$156,073	-	-	-	-	-	-	-	-	3.71	\$444,992
120041 - Health Services (Nurses & Therapist)	0.15	\$19,535	0.80	\$97,906	-	-	-	-	-	-	-	-	0.95	\$117,441
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	14.01	\$1,011,867	-	-	-	-	-	-	-	-	-	-	14.01	\$1,011,867
220001 - Custodians ⁴	5.38	\$388,077	-	-	-	-	-	-	-	-	-	-	5.38	\$388,077
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$427,907	6.55	\$427,907
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	2.37	\$109,998	0.80	\$36,677	-	-	-	-	-	-	-	-	3.17	\$146,675
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$59	-	-	-	-	-	-	-	-	-	-	-	\$59
Non-Staffing														
Pending Distribution	-	-	-	\$628,972	-	\$715,239	-	\$9,272	-	-	-	-	-	\$1,353,483
Potential Funding Variance	-	-	-	\$19,453	-	\$20,205	-	\$287	-	-	-	-	-	\$39,945
Other non-staffing allocation	-	\$123,343	-	\$7,135	-	-	-	-	-	\$1,026	-	-	-	\$131,504
Total	55.18	\$5,472,766	5.05	\$1,536,306	0.00	\$735,444	0.00	\$9,559	0.55	\$68,338	6.55	\$427,907	67.33	\$8,250,320

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1804702 - BELVEDERE MEDIA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$743,277	-	-	-	-	-	-	-	-	-	-	6.10	\$743,277
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$77,270	-	-	-	-	-	-	-	-	-	-	0.50	\$77,270
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$31,094	-	-	-	-	-	-	-	-	-	-	-	\$31,094
Total	6.60	\$851,641	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.60	\$851,641

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1804703 - BELVEDERE STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$719,186	-	-	-	-	-	-	-	-	-	-	6.10	\$719,186
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$77,270	-	-	-	-	-	-	-	-	-	-	0.50	\$77,270
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$31,213	-	-	-	-	-	-	-	-	-	-	-	\$31,213
Total	6.60	\$827,669	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.60	\$827,669

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1811801 - EL SERENO MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$148,707	-	-	-	-	-	-	-	-	-	\$148,707
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$148,707	-	-	-	-	-	-	-	-	-	\$148,707
Negative Carryover (will be allocated September 2020)	-	-\$164,548	-	-	-	-	-	-	-	-	-	-	-	-\$164,548
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.71	\$3,611,537	1.23	\$117,285	-	-	-	-	0.28	38,852	-	-	32.22	\$3,767,674
110004 - Teacher Auxiliary	2.40	\$237,912	-	-	-	-	-	-	-	-	-	-	2.40	\$237,912
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$115,662	-	-	-	-	-	-	-	-	1.00	\$115,662
120021 - Counselor & Psychologist	2.50	\$317,147	1.00	\$157,875	-	-	-	-	-	-	-	-	3.50	\$475,022
120041 - Health Services (Nurses & Therapist)	0.70	\$90,150	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$188,056
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	15.45	\$1,144,113	-	-	-	-	-	-	-	-	-	-	15.45	\$1,144,113
220001 - Custodians ⁴	6.00	\$439,980	-	-	-	-	-	-	-	-	-	-	6.00	\$439,980
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.99	\$389,678	5.99	\$389,678
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.89	\$94,468	0.64	\$31,499	-	-	-	-	-	-	-	-	2.53	\$125,967
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-\$4,251	-	-	-	-	-	-2,531	-	-	-	-\$16,227
Non-Staffing														
Pending Distribution	-	-	-	\$649,332	-	\$881,699	-	\$10,755	-	-	-	-	-	\$1,541,786
Potential Funding Variance	-	-	-	\$20,082	-	\$23,436	-	\$333	-	-	-	-	-	\$43,851
Other non-staffing allocation	-	\$143,196	-	\$201,170	-	-	-	-	-	\$513	-	-	-	\$344,879
Total	64.65	\$6,437,553	4.67	\$1,683,974	0.00	\$905,135	0.00	\$11,088	0.28	\$36,834	5.99	\$389,678	75.59	\$9,464,262

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811802 - EL SERENO STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.05	\$601,002	-	-	-	-	-	-	-	-	-	-	5.05	\$601,002
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$75,842	-	-	-	-	-	-	-	-	-	-	0.55	\$75,842
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$26,297	-	-	-	-	-	-	-	-	-	-	-	\$26,297
Total	5.60	\$703,141	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.60	\$703,141

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811803 - EL SERENO GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.05	\$634,622	-	-	-	-	-	-	-	-	-	-	5.05	\$634,622
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$74,498	-	-	-	-	-	-	-	-	-	-	0.55	\$74,498
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$26,331	-	-	-	-	-	-	-	-	-	-	-	\$26,331
Total	5.60	\$735,451	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.60	\$735,451

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811804 - EL SERENO ESH MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$724,309	-	-	-	-	-	-	-	-	-	-	6.00	\$724,309
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$30,766	-	-	-	-	-	-	-	-	-	-	-	\$30,766
Total	6.00	\$755,075	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$755,075

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1815101 - GAGE MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$165,075	-	\$331,851	-	-	-	-	-	-	-	-	-	\$496,926
50% Available in September 2020 (BI 40344, CI 430098)	-	\$165,075	-	\$331,851	-	-	-	-	-	-	-	-	-	\$496,926
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	45.81	\$5,084,625	2.45	\$225,481	-	-	-	-	0.55	67,312	-	-	48.81	\$5,377,418
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$105,288	-	-	-	-	-	-	-	-	1.00	\$105,288
120021 - Counselor & Psychologist	2.83	\$359,263	1.00	\$156,073	-	-	-	-	-	-	-	-	3.83	\$515,336
120041 - Health Services (Nurses & Therapist)	0.40	\$53,930	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$176,313
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	1.00	\$158,776	-	-	-	-	-	-	-	-	2.00	\$346,999
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	12.13	\$884,109	-	-	-	-	-	-	-	-	-	-	12.13	\$884,109
220001 - Custodians ⁴	6.00	\$438,198	-	-	-	-	-	-	-	-	-	-	6.00	\$438,198
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$503,648	7.55	\$503,648
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$361,326	-	-	-	-	-	-	-	-	-	-	4.50	\$361,326
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$977,065	-	\$1,187,661	-	\$15,098	-	-	-	-	-	\$2,179,824
Potential Funding Variance	-	-	-	\$30,220	-	\$32,899	-	\$467	-	-	-	-	-	\$63,586
Other non-staffing allocation	-	\$223,481	-	\$9,459	-	-	-	-	-	\$1,026	-	-	-	\$233,966
Total	75.57	\$8,143,377	6.95	\$2,476,601	0.00	\$1,220,560	0.00	\$15,565	0.55	\$68,338	7.55	\$503,648	90.62	\$12,428,089

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1815102 - GAGE MS STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.50	\$1,336,569	-	-	-	-	-	-	-	-	-	-	11.50	\$1,336,569
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,346	-	-	-	-	-	-	-	-	-	-	0.50	\$71,346
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$60,420	-	-	-	-	-	-	-	-	-	-	-	\$60,420
Total	12.00	\$1,468,335	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,468,335

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1815301 - SOUTHEAST MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$259,464	-	\$54,315	-	-	-	-	-	-	-	-	-	\$313,779
50% Available in September 2020 (BI 40344, CI 430098)	-	\$259,464	-	\$54,315	-	-	-	-	-	-	-	-	-	\$313,779
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	33.66	\$3,647,693	3.00	\$306,694	-	-	-	-	-	-	-	-	36.66	\$3,954,387
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	2.52	\$316,463	1.00	\$157,875	-	-	-	-	-	-	-	-	3.52	\$474,338
120041 - Health Services (Nurses & Therapist)	0.50	\$66,393	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$164,299
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	-	-	-	-	-	-	-	-	-	-	1.00	\$187,835
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.50	\$841,562	-	-	-	-	-	-	-	-	-	-	11.50	\$841,562
220001 - Custodians ⁴	4.50	\$314,018	-	-	-	-	-	-	-	-	-	-	4.50	\$314,018
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$431,486	6.55	\$431,486
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$355,495	-	-	-	-	-	-	-	-	-	-	4.50	\$355,495
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$723,383	-	\$965,895	-	\$11,950	-	-	-	-	-	\$1,701,228
Potential Funding Variance	-	-	-	\$22,373	-	\$26,040	-	\$370	-	-	-	-	-	\$48,783
Other non-staffing allocation	-	\$172,507	-	\$7,408	-	-	-	-	-	-	-	-	-	\$179,915
Total	59.68	\$6,486,454	6.30	\$1,570,428	0.00	\$991,935	0.00	\$12,320	0.00	\$0	6.55	\$431,486	72.53	\$9,492,623

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1815302 - SOUTHEAST DREAMS MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.25	\$1,874,970	2.00	\$202,808	-	-	-	-	-	-	-	-	20.25	\$2,077,778
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,028	-	-	-	-	-	-	-	-	-	-	1.00	\$133,028
210001 - Aides & Assistants	0.32	\$31,433	-	-	-	-	-	-	-	-	-	-	0.32	\$31,433
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$102,145	-	-	-	-	-	-	-	-	-	-	-	\$102,145
Total	19.57	\$2,141,576	2.00	\$202,808	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	21.57	\$2,344,384

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

Local District **East**
 School Type ¹ **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1816801 - GRIFFITH MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$168,269	-	\$227,789	-	-	-	-	-	-	-	-	-	\$396,058
50% Available in September 2020 (BI 40344, CI 430098)	-	\$168,269	-	\$227,789	-	-	-	-	-	-	-	-	-	\$396,058
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	59.58	\$7,001,658	3.45	\$339,972	-	-	-	-	0.55	67,312	-	-	63.58	\$7,408,942
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	3.14	\$385,137	1.00	\$157,875	-	-	-	-	-	-	-	-	4.14	\$543,012
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$161,133
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	1.00	\$156,073	-	-	-	-	-	-	-	-	2.00	\$341,042
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,026	-	-	-	-	-	-	-	-	-	-	1.00	\$132,026
210001 - Aides & Assistants	18.13	\$1,319,216	-	-	-	-	-	-	-	-	-	-	18.13	\$1,319,216
220001 - Custodians ⁴	5.00	\$361,123	-	-	-	-	-	-	-	-	-	-	5.00	\$361,123
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.23	\$504,799	8.23	\$504,799
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$343,598	-	-	-	-	-	-	-	-	-	-	4.50	\$343,598
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$738,223	-	\$1,110,231	-	\$13,999	-	-	-	-	-	\$1,862,453
Potential Funding Variance	-	-	-	\$22,832	-	\$30,504	-	\$433	-	-	-	-	-	\$53,769
Other non-staffing allocation	-	\$311,173	-	\$8,917	-	-	-	-	-	\$1,026	-	-	-	\$321,116
Total	95.35	\$10,608,149	7.95	\$2,155,858	0.00	\$1,140,735	0.00	\$14,432	0.55	\$68,338	8.23	\$504,799	112.08	\$14,492,311

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

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

**East
Middle School
PHBAO
1817901 - HOLLENBECK MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$191,241	-	\$184,454	-	-	-	-	-	-	-	-	-	\$375,695
50% Available in September 2020 (BI 40344, CI 430098)	-	\$191,241	-	\$184,454	-	-	-	-	-	-	-	-	-	\$375,695
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.56	\$3,208,483	2.23	\$235,290	-	-	-	-	0.28	38,852	-	-	31.07	\$3,482,625
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.86	\$232,698	-	-	-	-	-	-	-	-	1.86	\$232,698
120021 - Counselor & Psychologist	2.88	\$344,526	1.00	\$156,073	-	-	-	-	-	-	-	-	3.88	\$500,599
120041 - Health Services (Nurses & Therapist)	0.15	\$19,535	0.81	\$99,130	-	-	-	-	-	-	-	-	0.96	\$118,665
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,589	-	-	-	-	-	-	-	-	-	-	0.30	\$36,589
210001 - Aides & Assistants	8.51	\$615,696	-	-	-	-	-	-	-	-	-	-	8.51	\$615,696
220001 - Custodians ⁴	4.74	\$357,016	-	-	-	-	-	-	-	-	-	-	4.74	\$357,016
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$457,427	7.05	\$457,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	3.05	\$171,815	1.02	\$57,261	-	-	-	-	-	-	-	-	4.07	\$229,076
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$13,041	-	-\$4,251	-	-	-	-	-	-	-	-	-	-\$17,292
Non-Staffing														
Pending Distribution	-	-	-	\$980,358	-	\$926,804	-	\$11,395	-	-	-	-	-	\$1,918,557
Potential Funding Variance	-	-	-	\$24,103	-	\$24,831	-	\$353	-	-	-	-	-	\$49,287
Other non-staffing allocation	-	\$145,284	-	\$7,337	-	-	-	-	-	\$513	-	-	-	\$153,134
Total	52.69	\$5,746,863	6.92	\$2,156,907	0.00	\$951,635	0.00	\$11,748	0.28	\$39,365	7.05	\$457,427	66.94	\$9,363,945

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1817902 - HOLLENBECK STEAMM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.20	\$1,259,745	1.00	\$115,662	-	-	-	-	-	-	-	-	12.20	\$1,375,407
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$69,434	-	-	-	-	-	-	-	-	-	-	0.55	\$69,434
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$61,242	-	-	-	-	-	-	-	-	-	-	-	\$61,242
Total	12.50	\$1,445,303	1.00	\$115,662	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.50	\$1,560,965

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1817903 - HOLLENBECK L/PS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$583,321	1.00	\$126,668	-	-	-	-	-	-	-	-	6.00	\$709,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,960	-	-	-	-	-	-	-	-	-	-	0.50	\$75,960
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$30,337	-	-	-	-	-	-	-	-	-	-	-	\$30,337
Total	5.50	\$689,618	1.00	\$126,668	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$816,286

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1826401 - NIGHTINGALE MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$35,865	-	\$75,632	-	-	-	-	-	-	-	-	-	\$111,497
50% Available in September 2020 (BI 40344, CI 430098)	-	\$35,865	-	\$75,632	-	-	-	-	-	-	-	-	-	\$111,497
Negative Carryover (will be allocated September 2020)	-	-	-	-\$105,890	-	-	-	-	-	-	-	-	-	-\$105,890
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.61	\$2,356,958	1.00	\$122,383	-	-	-	-	-	-	-	-	21.61	\$2,479,341
110004 - Teacher Auxiliary	2.40	\$237,912	-	-	-	-	-	-	-	-	-	-	2.40	\$237,912
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	2.55	\$318,426	1.00	\$145,785	-	-	-	-	-	-	-	-	3.55	\$464,211
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,440	-	-	-	-	-	-	-	-	-	-	1.00	\$182,440
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	11.02	\$812,607	0.06	\$5,506	-	-	-	-	-	-	-	-	11.08	\$818,113
220001 - Custodians ⁴	4.50	\$339,683	-	-	-	-	-	-	-	-	-	-	4.50	\$339,683
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.12	\$340,707	-	5.12	\$340,707
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$284,349	-	-	-	-	-	-	-	-	-	-	3.50	\$284,349
290001 - Other Classified (Campus Aides)	1.33	\$59,257	0.45	\$19,759	-	-	-	-	-	-	-	-	1.78	\$79,016
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$550,824	-	\$646,830	-	\$8,301	-	-	-	-	-	\$1,205,955
Potential Funding Variance	-	-	-	\$17,036	-	\$18,089	-	\$257	-	-	-	-	-	\$35,382
Other non-staffing allocation	-	\$87,161	-	\$5,321	-	-	-	-	-	-	-	-	-	\$92,482
Total	47.51	\$4,810,320	4.31	\$1,132,770	0.00	\$664,919	0.00	\$8,558	0.00	\$0	5.12	\$340,707	56.94	\$6,957,274

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826402 - NIGHTINGALE BET MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.38	\$1,299,932	1.00	\$96,888	-	-	-	-	-	-	-	-	11.38	\$1,396,820
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$137,536	-	-	-	-	-	-	-	-	-	-	1.05	\$137,536
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$57,257	-	-	-	-	-	-	-	-	-	-	-	\$57,257
Total	11.43	\$1,494,725	1.00	\$96,888	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.43	\$1,591,613

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826403 - NIGHTINGALE GSTEM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$436,091	-	-	-	-	-	-	-	-	-	-	4.00	\$436,091
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,045	-	-	-	-	-	-	-	-	-	-	-	\$20,045
Total	4.05	\$462,664	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.05	\$462,664

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826404 - NIGHTINGALE M/H/K MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$520,386	-	-	-	-	-	-	-	-	-	-	5.00	\$520,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$24,720	-	-	-	-	-	-	-	-	-	-	-	\$24,720
Total	5.00	\$545,106	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.00	\$545,106

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1826801 - NIMITZ MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$73,104	-	\$116,865	-	-	-	-	-	-	-	-	-	\$189,969
50% Available in September 2020 (BI 40344, CI 430098)	-	\$73,104	-	\$116,865	-	-	-	-	-	-	-	-	-	\$189,969
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.58	\$4,409,098	2.45	\$235,993	-	-	-	-	0.55	67,312	-	-	39.58	\$4,712,403
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$100,943	-	-	-	-	-	-	-	-	1.00	\$100,943
120021 - Counselor & Psychologist	2.61	\$308,928	1.00	\$157,875	-	-	-	-	-	-	-	-	3.61	\$466,803
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,791
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	-	-	-	-	-	-	-	-	-	-	1.00	\$189,178
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$117,502	-	-	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	12.39	\$910,036	0.06	\$5,506	-	-	-	-	-	-	-	-	12.45	\$915,542
220001 - Custodians ⁴	5.50	\$410,808	-	-	-	-	-	-	-	-	-	-	5.50	\$410,808
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.86	\$439,183	6.86	\$439,183
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$358,407	-	-	-	-	-	-	-	-	-	-	4.50	\$358,407
290001 - Other Classified (Campus Aides)	2.03	\$59,612	0.70	\$19,887	-	-	-	-	-	-	-	-	2.73	\$79,499
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$920,507	-	\$1,095,196	-	\$13,785	-	-	-	-	-	\$2,029,488
Potential Funding Variance	-	-	-	\$28,469	-	\$30,039	-	\$427	-	-	-	-	-	\$58,935
Other non-staffing allocation	-	\$177,287	-	\$8,952	-	-	-	-	-	\$1,026	-	-	-	\$187,265
Total	65.61	\$7,081,582	6.21	\$1,834,245	0.00	\$1,125,235	0.00	\$14,212	0.55	\$68,338	6.86	\$439,183	79.23	\$10,562,795

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1826802 - NIMITZ MS STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.20	\$1,824,431	1.00	\$118,005	-	-	-	-	-	-	-	-	17.20	\$1,942,436
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$130,103	-	-	-	-	-	-	-	-	-	-	1.10	\$130,103
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$88,586	-	-	-	-	-	-	-	-	-	-	-	\$88,586
Total	17.30	\$2,043,120	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.30	\$2,161,125

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

Local District **East**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1837701 - SOUTH GATE MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$65,201	-	\$39,709	-	-	-	-	-	-	-	-	-	\$104,910
50% Available in September 2020 (BI 40344, CI 430098)	-	\$65,201	-	\$39,709	-	-	-	-	-	-	-	-	-	\$104,910
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	51.20	\$5,960,445	2.45	\$224,634	-	-	-	-	0.55	67,312	-	-	54.20	\$6,252,391
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	4.09	\$477,124	1.00	\$156,073	-	-	-	-	-	-	-	-	5.09	\$633,197
120041 - Health Services (Nurses & Therapist)	0.30	\$39,281	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$161,664
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	1.00	\$158,776	-	-	-	-	-	-	-	-	2.00	\$346,999
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$97,572	-	-	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	13.25	\$985,516	-	-	-	-	-	-	-	-	-	-	13.25	\$985,516
220001 - Custodians ⁴	5.50	\$419,440	-	-	-	-	-	-	-	-	-	-	5.50	\$419,440
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$503,648	7.55	\$503,648
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$349,880	-	-	-	-	-	-	-	-	-	-	4.50	\$349,880
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$880,250	-	\$1,226,752	-	\$15,652	-	-	-	-	-	\$2,122,654
Potential Funding Variance	-	-	-	\$27,224	-	\$34,108	-	\$485	-	-	-	-	-	\$61,817
Other non-staffing allocation	-	\$242,675	-	\$10,396	-	-	-	-	-	\$1,026	-	-	-	\$254,097
Total	83.34	\$9,075,074	6.95	\$1,801,105	0.00	\$1,260,860	0.00	\$16,137	0.55	\$68,338	7.55	\$503,648	98.39	\$12,725,162

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1837702 - SOUTH GATE MS STM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.10	\$1,763,508	-	-	-	-	-	-	-	-	-	-	14.10	\$1,763,508
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$137,106	-	-	-	-	-	-	-	-	-	-	1.05	\$137,106
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$73,094	-	-	-	-	-	-	-	-	-	-	-	\$73,094
Total	15.15	\$1,973,708	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.15	\$1,973,708

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

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

**East
Middle School
PHBAO
1838701 - STEVENSON COL CAR PR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$211,798	-	\$246,641	-	-	-	-	-	-	-	-	-	\$458,439
50% Available in September 2020 (BI 40344, CI 430098)	-	\$211,798	-	\$246,641	-	-	-	-	-	-	-	-	-	\$458,439
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	35.21	\$3,950,617	1.23	\$117,393	-	-	-	-	0.28	38,852	-	-	36.72	\$4,106,862
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	2.75	\$306,293	1.00	\$135,149	-	-	-	-	-	-	-	-	3.75	\$441,442
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	15.12	\$1,109,674	-	-	-	-	-	-	-	-	-	-	15.12	\$1,109,674
220001 - Custodians ⁴	5.50	\$416,519	-	-	-	-	-	-	-	-	-	-	5.50	\$416,519
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.93	\$551,281	7.93	\$551,281
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-\$4,251	-	-	-	-	-	-	-	-	-	-\$23,141
Non-Staffing														
Pending Distribution	-	-	-	\$837,142	-	\$889,968	-	\$10,872	-	-	-	-	-	\$1,737,982
Potential Funding Variance	-	-	-	\$25,624	-	\$23,692	-	\$337	-	-	-	-	-	\$49,653
Other non-staffing allocation	-	\$153,065	-	\$7,229	-	-	-	-	-	\$513	-	-	-	\$160,807
Total	66.38	\$7,099,535	4.53	\$1,864,296	0.00	\$913,660	0.00	\$11,209	0.28	\$39,365	7.93	\$551,281	79.12	\$10,479,346

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1838702 - STVNSN C&CP GIFT MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.10	\$639,793	1.00	\$100,943	-	-	-	-	-	-	-	-	6.10	\$740,736
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,023	-	-	-	-	-	-	-	-	-	-	0.10	\$13,023
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$137,536	-	-	-	-	-	-	-	-	-	-	1.05	\$137,536
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$31,095	-	-	-	-	-	-	-	-	-	-	-	\$31,095
Total	6.25	\$821,447	1.00	\$100,943	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.25	\$922,390

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

Local District **East**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1838703 - STVNSN C&P CA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$767,386	-	-	-	-	-	-	-	-	-	-	7.00	\$767,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$35,128	-	-	-	-	-	-	-	-	-	-	-	\$35,128
Total	7.00	\$802,514	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$802,514

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

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

**East
Middle School
PHBAO
1839001 - WALNUT PARK MS SJ/SL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$123,268	-	\$100,590	-	-	-	-	-	-	-	-	-	\$223,858
50% Available in September 2020 (BI 40344, CI 430098)	-	\$123,268	-	\$100,590	-	-	-	-	-	-	-	-	-	\$223,858
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.10	\$2,089,562	1.00	\$100,943	-	-	-	-	-	-	-	-	19.10	\$2,190,505
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.52	\$64,498	-	-	-	-	-	-	-	-	0.52	\$64,498
120021 - Counselor & Psychologist	1.34	\$169,497	-	-	-	-	-	-	-	-	-	-	1.34	\$169,497
120041 - Health Services (Nurses & Therapist)	-	-	0.51	\$62,415	-	-	-	-	-	-	-	-	0.51	\$62,415
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.11	\$168,584	-	-	-	-	-	-	-	-	-	-	2.11	\$168,584
220021 - Food Services	-	-	-	-	-	-	-	-	-	6.24	\$413,791	-	6.24	\$413,791
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.26	\$186,919	-	-	-	-	-	-	-	-	-	-	2.26	\$186,919
290001 - Other Classified (Campus Aides)	0.34	\$18,920	0.11	\$6,308	-	-	-	-	-	-	-	-	0.45	\$25,228
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$16,620	-	-	-	-	-	-	-	-	-	-	-	-\$16,620
Non-Staffing														
Pending Distribution	-	-	-	\$425,264	-	\$418,298	-	\$5,057	-	-	-	-	-	\$848,619
Potential Funding Variance	-	-	-	\$13,154	-	\$11,021	-	\$157	-	-	-	-	-	\$24,332
Other non-staffing allocation	-	\$100,736	-	\$3,246	-	-	-	-	-	-	-	-	-	\$103,982
Total	27.60	\$3,331,056	2.14	\$877,008	0.00	\$429,319	0.00	\$5,214	0.00	\$0	6.24	\$413,791	35.98	\$5,056,388

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1853601 - BELL SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$53,585	-	\$160,056	-	-	-	-	-	-	-	-	-	\$213,641
50% Available in September 2020 (BI 40344, CI 430098)	-	\$53,585	-	\$160,056	-	-	-	-	-	-	-	-	-	\$213,641
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	63.75	\$7,708,156	7.95	\$835,391	-	-	-	-	0.55	67,312	-	-	72.25	\$8,610,859
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.89	\$113,583	5.00	\$677,572	-	-	-	-	-	-	-	-	5.89	\$791,155
120041 - Health Services (Nurses & Therapist)	0.23	\$29,361	1.00	\$122,383	-	-	-	-	-	-	-	-	1.23	\$151,744
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$193,386	3.00	\$483,896	-	-	-	-	-	-	-	-	4.00	\$677,282
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	14.64	\$1,067,087	-	-	-	-	-	-	-	-	-	-	14.64	\$1,067,087
220001 - Custodians ⁴	7.50	\$571,427	-	-	-	-	-	-	-	-	-	-	7.50	\$571,427
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	16.29	\$1,095,150	16.29	\$1,095,150
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$555,240	-	-	-	-	-	-	-	-	-	-	7.00	\$555,240
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$1,183,404	-	\$1,566,647	-	\$22,236	-	-	-	-	-	\$2,772,287
Potential Funding Variance	-	-	-	\$36,601	-	\$48,453	-	\$688	-	-	-	-	-	\$85,742
Other non-staffing allocation	-	\$343,734	-	\$14,126	-	-	-	-	-	\$1,026	-	-	-	\$358,886
Total	96.46	\$10,783,968	18.39	\$3,831,672	0.00	\$1,615,100	0.00	\$22,924	0.55	\$68,338	16.29	\$1,095,150	131.69	\$17,417,152

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1853614 - BELL GIFTED/STEM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.20	\$2,760,057	1.00	\$105,288	-	-	-	-	-	-	-	-	24.20	\$2,865,345
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,167	-	-	-	-	-	-	-	-	-	-	0.10	\$12,167
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$110,217	-	-	-	-	-	-	-	-	-	-	1.00	\$110,217
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$126,453	-	-	-	-	-	-	-	-	-	-	-	\$126,453
Total	24.30	\$3,008,894	1.00	\$105,288	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	25.30	\$3,114,182

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

Local District **East**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1860601 - TORRES ELA PA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$14,951	-	\$82,501	-	-	-	-	-	-	-	-	-	\$97,452
50% Available in September 2020 (BI 40344, CI 430098)	-	\$14,951	-	\$82,501	-	-	-	-	-	-	-	-	-	\$97,452
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.58	\$2,135,589	1.88	\$188,007	-	-	-	-	-	-	-	-	20.46	\$2,323,596
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$27,217	-	-	-	-	-	-	-	-	0.22	\$27,217
120021 - Counselor & Psychologist	0.27	\$34,733	1.00	\$125,851	-	-	-	-	-	-	-	-	1.27	\$160,584
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.25	\$30,596	-	-	-	-	-	-	-	-	0.45	\$57,710
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$116,745	-	-	-	-	-	-	-	-	-	-	1.05	\$116,745
210001 - Aides & Assistants	4.63	\$335,289	-	-	-	-	-	-	-	-	-	-	4.63	\$335,289
220001 - Custodians ⁴	1.55	\$100,848	-	-	-	-	-	-	-	-	-	-	1.55	\$100,848
220021 - Food Services	-	-	-	-	-	-	-	-	-	9.86	\$658,714	-	9.86	\$658,714
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.22	\$186,005	-	-	-	-	-	-	-	-	-	-	2.22	\$186,005
290001 - Other Classified (Campus Aides)	0.66	\$37,408	0.22	\$12,476	-	-	-	-	-	-	-	-	0.88	\$49,884
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$12,584	-	-	-	-	-	-	-	-	-	-	-	\$12,584
Non-Staffing														
Pending Distribution	-	-	-	\$479,674	-	\$285,665	-	\$4,054	-	-	-	-	-	\$769,393
Potential Funding Variance	-	-	-	\$11,735	-	\$8,835	-	\$126	-	-	-	-	-	\$20,696
Other non-staffing allocation	-	\$100,420	-	\$2,339	-	-	-	-	-	-	-	-	-	\$102,759
Total	30.16	\$3,297,167	3.57	\$1,042,897	0.00	\$294,500	0.00	\$4,180	0.00	\$0	9.86	\$658,714	43.59	\$5,297,458

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1861101 - MENDEZ SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$7,151	-	-	-	-	-	-	-	-	-	\$7,151
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$7,151	-	-	-	-	-	-	-	-	-	\$7,151
Negative Carryover (will be allocated September 2020)	-	-\$50,529	-	-\$15,743	-	-	-	-	-	-	-	-	-	-\$66,272
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	40.18	\$4,612,569	1.50	\$158,687	-	-	-	-	-	-	-	-	41.68	\$4,771,256
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
120021 - Counselor & Psychologist	0.22	\$28,077	3.00	\$392,083	-	-	-	-	-	-	-	-	3.22	\$420,160
120041 - Health Services (Nurses & Therapist)	0.35	\$44,251	1.00	\$122,383	-	-	-	-	-	-	-	-	1.35	\$166,634
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	-	-	-	-	-	-	-	-	-	-	1.00	\$188,223
190001 - Coordinator and Other Non-Classroom Certificated	1.21	\$147,722	-	-	-	-	-	-	-	-	-	-	1.21	\$147,722
210001 - Aides & Assistants	17.02	\$1,237,730	-	-	-	-	-	-	-	-	-	-	17.02	\$1,237,730
220001 - Custodians ⁴	5.00	\$340,145	-	-	-	-	-	-	-	-	-	-	5.00	\$340,145
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.24	\$335,479	-	5.24	\$335,479
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$343,140	-	-	-	-	-	-	-	-	-	-	4.00	\$343,140
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,371,721	-	\$691,610	-	\$9,816	-	-	-	-	-	\$2,073,147
Potential Funding Variance	-	-	-	\$19,421	-	\$21,390	-	\$304	-	-	-	-	-	\$41,115
Other non-staffing allocation	-	\$322,594	-	\$6,030	-	-	-	-	-	-	-	-	-	\$328,624
Total	70.48	\$7,298,372	7.00	\$2,219,421	0.00	\$713,000	0.00	\$10,120	0.00	\$0	5.24	\$335,479	82.72	\$10,576,392

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

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

**East
Senior High School
PHBAO
1861801 - WILSON SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$168,908	-	\$53,464	-	-	-	-	-	-	-	-	-	\$222,372
50% Available in September 2020 (BI 40344, CI 430098)	-	\$168,908	-	\$53,464	-	-	-	-	-	-	-	-	-	\$222,372
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	44.25	\$5,208,496	5.73	\$673,441	-	-	-	-	0.28	38,852	-	-	50.26	\$5,920,789
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,323	-	-	-	-	-	-	-	-	1.00	\$123,323
120021 - Counselor & Psychologist	0.71	\$90,611	4.00	\$498,038	-	-	-	-	-	-	-	-	4.71	\$588,649
120041 - Health Services (Nurses & Therapist)	0.20	\$25,319	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,702
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$266,062	1.00	\$156,073	-	-	-	-	-	-	-	-	2.50	\$422,135
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$174,606	1.00	\$118,005	-	-	-	-	-	-	-	-	2.40	\$292,611
210001 - Aides & Assistants	16.39	\$1,215,509	-	-	-	-	-	-	-	-	-	-	16.39	\$1,215,509
220001 - Custodians ⁴	8.75	\$632,227	-	-	-	-	-	-	-	-	-	-	8.75	\$632,227
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.99	\$461,840	6.99	\$461,840
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	-	-	-	-	-	-	-	-	-	-	5.00	\$415,786
290001 - Other Classified (Campus Aides)	3.94	\$212,791	1.07	\$63,374	-	-	-	-	-	-	-	-	5.01	\$276,165
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,722	-	-\$4,251	-	-	-	-	-	-2,531	-	-	-	-\$11,504
Non-Staffing														
Pending Distribution	-	-	-	\$782,764	-	\$965,247	-	\$13,700	-	-	-	-	-	\$1,761,711
Potential Funding Variance	-	-	-	\$24,210	-	\$29,853	-	\$424	-	-	-	-	-	\$54,487
Other non-staffing allocation	-	\$341,619	-	\$396,632	-	-	-	-	-	\$513	-	-	-	\$738,764
Total	82.14	\$8,916,120	14.80	\$3,060,920	0.00	\$995,100	0.00	\$14,124	0.28	\$36,834	6.99	\$461,840	104.21	\$13,484,938

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861802 - WILSON POLICE ACD MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.20	\$514,863	1.00	\$115,662	-	-	-	-	-	-	-	-	5.20	\$630,525
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$25,349	-	-	-	-	-	-	-	-	-	-	-	\$25,349
Total	4.25	\$546,740	1.00	\$115,662	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.25	\$662,402

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861803 - WILSON ADM/LAW MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.20	\$945,806	-	-	-	-	-	-	-	-	-	-	8.20	\$945,806
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$107,779	-	-	-	-	-	-	-	-	-	-	1.00	\$107,779
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$43,210	-	-	-	-	-	-	-	-	-	-	-	\$43,210
Total	9.20	\$1,096,795	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.20	\$1,096,795

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861810 - WILSON SH FF MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$419,058	-	-	-	-	-	-	-	-	-	-	4.00	\$419,058
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,489	-	-	-	-	-	-	-	-	-	-	-	\$20,489
Total	4.05	\$446,075	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.05	\$446,075

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

Local District **East**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1867701 - MONTEREY HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$13,463	-	-	-	-	-	-	-	-	-	\$13,463
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$13,463	-	-	-	-	-	-	-	-	-	\$13,463
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.55	\$406,138	-	-	-	-	-	-	-	-	-	-	3.55	\$406,138
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	0.13	\$5,279
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,080	-	-	-	-	-	-	-	-	-	-	-	\$7,080
Non-Staffing														
Pending Distribution	-	-	-	\$13,259	-	\$129,203	-	\$384	-	-	-	-	-	\$142,846
Potential Funding Variance	-	-	-	\$410	-	\$837	-	\$12	-	-	-	-	-	\$1,259
Other non-staffing allocation	-	\$3,238	-	\$179	-	-	-	-	-	-	-	-	-	\$3,417
Total	5.88	\$690,694	0.20	\$65,251	0.20	\$152,631	0.00	\$396	0.00	\$0	0.00	\$0	6.28	\$908,972

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1867901 - GARFIELD SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$284,195	-	-	-	-	-	-	-	-	-	-	-	\$284,195
50% Available in September 2020 (BI 40344, CI 430098)	-	\$284,195	-	-	-	-	-	-	-	-	-	-	-	\$284,195
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,094	-	-	-	-	-	-	-	-	-	-\$3,094
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	87.45	\$10,296,711	7.25	\$752,829	-	-	-	-	-	-	-	-	94.70	\$11,049,540
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	0.88	\$112,307	5.00	\$662,114	-	-	-	-	-	-	-	-	5.88	\$774,421
120041 - Health Services (Nurses & Therapist)	0.25	\$32,057	1.00	\$122,383	-	-	-	-	-	-	-	-	1.25	\$154,440
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,087	3.00	\$463,658	-	-	-	-	-	-	-	-	4.00	\$652,745
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$115,868	-	-	-	-	-	-	-	-	-	-	0.95	\$115,868
210001 - Aides & Assistants	24.86	\$1,810,175	-	-	-	-	-	-	-	-	-	-	24.86	\$1,810,175
220001 - Custodians ⁴	10.88	\$775,780	-	-	-	-	-	-	-	-	-	-	10.88	\$775,780
220021 - Food Services	-	-	-	-	-	-	-	-	-	9.86	\$645,086	-	9.86	\$645,086
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$555,240	-	-	-	-	-	-	-	-	-	-	7.00	\$555,240
290001 - Other Classified (Campus Aides)	2.95	\$127,030	1.00	\$42,359	-	-	-	-	-	-	-	-	3.95	\$169,389
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	-	-	-	-	-	-	-	-	-	-	-\$2,361
Non-Staffing														
Pending Distribution	-	-	-	\$1,212,624	-	\$1,767,364	-	\$25,085	-	-	-	-	-	\$3,005,073
Potential Funding Variance	-	-	-	\$37,505	-	\$54,661	-	\$776	-	-	-	-	-	\$92,942
Other non-staffing allocation	-	\$453,024	-	\$14,634	-	-	-	-	-	-	-	-	-	\$467,658
Total	136.22	\$15,033,308	18.25	\$3,431,680	0.00	\$1,822,025	0.00	\$25,861	0.00	\$0	9.86	\$645,086	164.33	\$20,957,960

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1867902 - GARFIELD COMP SCI MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.25	\$1,124,570	-	-	-	-	-	-	-	-	-	-	10.25	\$1,124,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$72,443	-	-	-	-	-	-	-	-	-	-	0.55	\$72,443
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$55,825	-	-	-	-	-	-	-	-	-	-	-	\$55,825
Total	10.80	\$1,252,838	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.80	\$1,252,838

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

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

**East
Senior High School
PHBAO
1870001 - HUNTINGTON PARK SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$504,586	-	\$137,671	-	-	-	-	-	-	-	-	-	\$642,257
50% Available in September 2020 (BI 40344, CI 430098)	-	\$504,586	-	\$137,671	-	-	-	-	-	-	-	-	-	\$642,257
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	53.52	\$5,996,493	2.70	\$314,462	-	-	-	-	0.55	67,312	-	-	56.77	\$6,378,267
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$85,605	-	-	-	-	-	-	-	-	1.00	\$85,605
120021 - Counselor & Psychologist	0.66	\$84,230	4.00	\$478,574	-	-	-	-	-	-	-	-	4.66	\$562,804
120041 - Health Services (Nurses & Therapist)	0.28	\$37,532	1.00	\$122,383	-	-	-	-	-	-	-	-	1.28	\$159,915
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,619	1.00	\$161,298	-	-	-	-	-	-	-	-	2.00	\$350,917
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	20.97	\$1,513,310	-	-	-	-	-	-	-	-	-	-	20.97	\$1,513,310
220001 - Custodians ⁴	7.88	\$553,653	-	-	-	-	-	-	-	-	-	-	7.88	\$553,653
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.86	\$590,283	8.86	\$590,283
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	-	-	-	-	-	-	-	-	-	-	5.00	\$415,786
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,421	-	-	-	-	-	-	-	-	-	-	-	-\$1,421
Non-Staffing														
Pending Distribution	-	-	-	\$1,130,456	-	\$1,027,642	-	\$14,585	-	-	-	-	-	\$2,172,683
Potential Funding Variance	-	-	-	\$34,964	-	\$31,783	-	\$452	-	-	-	-	-	\$67,199
Other non-staffing allocation	-	\$266,421	-	\$9,447	-	-	-	-	-	\$1,026	-	-	-	\$276,894
Total	91.21	\$10,201,468	10.20	\$2,640,685	0.00	\$1,059,425	0.00	\$15,037	0.55	\$68,338	8.86	\$590,283	110.82	\$14,575,236

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1870018 - HNTNGTN PK STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,013,823	1.00	\$118,005	-	-	-	-	-	-	-	-	11.00	\$1,131,828
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$61,983	-	-	-	-	-	-	-	-	-	-	-	\$61,983
Total	10.50	\$1,146,444	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.50	\$1,264,449

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

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

**East
Span School
PHBAO
1870101 - INTERNATIONAL ST LC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$153,936	-	\$108,966	-	-	-	-	-	-	-	-	-	\$262,902
50% Available in September 2020 (BI 40344, CI 430098)	-	\$153,936	-	\$108,966	-	-	-	-	-	-	-	-	-	\$262,902
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	35.30	\$4,154,012	2.75	\$329,069	-	-	-	-	-	-	-	-	38.05	\$4,483,081
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.48	\$58,993	-	-	-	-	-	-	-	-	0.48	\$58,993
120021 - Counselor & Psychologist	0.37	\$46,966	3.00	\$410,394	-	-	-	-	-	-	-	-	3.37	\$457,360
120041 - Health Services (Nurses & Therapist)	-	-	0.46	\$56,296	-	-	-	-	-	-	-	-	0.46	\$56,296
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.13	\$225,525	-	-	-	-	-	-	-	-	-	-	3.13	\$225,525
220001 - Custodians ⁴	3.34	\$198,292	-	-	-	-	-	-	-	-	-	-	3.34	\$198,292
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.48	\$283,798	-	-	-	-	-	-	-	-	-	-	3.48	\$283,798
290001 - Other Classified (Campus Aides)	1.20	\$67,786	0.40	\$22,595	-	-	-	-	-	-	-	-	1.60	\$90,381
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$28,329	-	-	-	-	-	-	-	-	-	-	-	\$28,329
Non-Staffing														
Pending Distribution	-	-	-	\$518,825	-	\$631,795	-	\$8,087	-	-	-	-	-	\$1,158,707
Potential Funding Variance	-	-	-	\$16,046	-	\$17,624	-	\$251	-	-	-	-	-	\$33,921
Other non-staffing allocation	-	\$191,479	-	\$5,701	-	-	-	-	-	-	-	-	-	\$197,180
Total	47.82	\$5,690,938	7.09	\$1,635,851	0.00	\$649,419	0.00	\$8,338	0.00	\$0	0.00	\$0	54.91	\$7,984,546

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

Local District **East**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1870201 - SAN ANTONIO HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$25,485	-	-	-	-	-	-	-	-	-	\$25,485
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$25,485	-	-	-	-	-	-	-	-	-	\$25,485
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$781,442	-	-	-	-	-	-	-	-	-	-	7.00	\$781,442
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$39,649	-	-	-	-	-	-	-	-	-	-	0.40	\$39,649
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.20	\$24,477	-	-	-	-	-	-	-	-	0.30	\$38,183
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.88	\$64,535	-	-	-	-	-	-	-	-	-	-	0.88	\$64,535
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$154,792	-	-	-	-	-	-	-	-	-	-	2.00	\$154,792
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,197	-	-	-	-	-	-	-	-	-	-	-	\$5,197
Non-Staffing														
Pending Distribution	-	-	-	\$61,676	-	\$107,500	-	\$1,525	-	-	-	-	-	\$170,701
Potential Funding Variance	-	-	-	\$1,907	-	\$3,325	-	\$48	-	-	-	-	-	\$5,280
Other non-staffing allocation	-	\$10,223	-	\$812	-	-	-	-	-	-	-	-	-	\$11,035
Total	12.13	\$1,283,228	0.20	\$139,842	0.00	\$110,825	0.00	\$1,573	0.00	\$0	0.00	\$0	12.33	\$1,535,468

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

Local District **East**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1872301 - RODIA HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$11,293	-	-	-	-	-	-	-	-	-	\$11,293
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$11,293	-	-	-	-	-	-	-	-	-	\$11,293
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.63	\$1,260,868	-	-	-	-	-	-	-	-	-	-	10.63	\$1,260,868
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$39,649	-	-	-	-	-	-	-	-	-	-	0.40	\$39,649
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.63	\$51,495	-	-	-	-	-	-	-	-	-	-	0.63	\$51,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$160,058	-	-	-	-	-	-	-	-	-	-	2.00	\$160,058
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$475	-	-	-	-	-	-	-	-	-	-	-	\$475
Non-Staffing														
Pending Distribution	-	-	-	\$59,700	-	\$126,294	-	\$1,792	-	-	-	-	-	\$187,786
Potential Funding Variance	-	-	-	\$1,846	-	\$3,906	-	\$56	-	-	-	-	-	\$5,808
Other non-staffing allocation	-	\$11,028	-	\$798	-	-	-	-	-	-	-	-	-	\$11,826
Total	14.66	\$1,683,332	0.20	\$109,407	0.00	\$130,200	0.00	\$1,848	0.00	\$0	0.00	\$0	14.86	\$1,924,787

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1872901 - LINCOLN SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$162,087	-	\$94,129	-	-	-	-	-	-	-	-	-	\$256,216
50% Available in September 2020 (BI 40344, CI 430098)	-	\$162,087	-	\$94,129	-	-	-	-	-	-	-	-	-	\$256,216
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	33.19	\$3,804,328	3.88	\$404,576	-	-	-	-	0.28	38,852	-	-	37.35	\$4,247,756
110004 - Teacher Auxiliary	2.40	\$237,912	-	-	-	-	-	-	-	-	-	-	2.40	\$237,912
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.66	\$84,230	3.00	\$410,472	-	-	-	-	-	-	-	-	3.66	\$494,702
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,791
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	-	-	-	-	-	-	-	-	-	-	1.00	\$188,223
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	14.02	\$1,018,202	-	-	-	-	-	-	-	-	-	-	14.02	\$1,018,202
220001 - Custodians ⁴	7.13	\$514,833	-	-	-	-	-	-	-	-	-	-	7.13	\$514,833
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$427,190	6.43	\$427,190
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$343,140	-	-	-	-	-	-	-	-	-	-	4.00	\$343,140
290001 - Other Classified (Campus Aides)	5.26	\$291,565	1.77	\$97,210	-	-	-	-	-	-	-	-	7.03	\$388,775
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$16,528	-	-\$4,251	-	-	-	-	-	-2,531	-	-	-	-\$23,310
Non-Staffing														
Pending Distribution	-	-	-	\$687,500	-	\$760,019	-	\$10,787	-	-	-	-	-	\$1,458,306
Potential Funding Variance	-	-	-	\$21,264	-	\$23,506	-	\$334	-	-	-	-	-	\$45,104
Other non-staffing allocation	-	\$172,924	-	\$6,955	-	-	-	-	-	\$513	-	-	-	\$180,392
Total	67.76	\$6,976,411	10.65	\$2,060,218	0.00	\$783,525	0.00	\$11,121	0.28	\$36,834	6.43	\$427,190	85.12	\$10,295,299

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872902 - LINCOLN SH STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.30	\$1,000,407	-	-	-	-	-	-	-	-	-	-	8.30	\$1,000,407
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,195	-	-	-	-	-	-	-	-	-	-	0.50	\$64,195
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$45,264	-	-	-	-	-	-	-	-	-	-	-	\$45,264
Total	8.80	\$1,109,866	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.80	\$1,109,866

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872908 - LINCOLN ESP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$684,664	1.00	\$118,005	-	-	-	-	-	-	-	-	7.00	\$802,669
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$37,051	-	-	-	-	-	-	-	-	-	-	-	\$37,051
Total	7.00	\$852,723	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.00	\$970,728

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

Local District **East**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1873101 - PUEBLO DE LA HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$384	-	-	-	-	-	-	-	-	-	\$384
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$384	-	-	-	-	-	-	-	-	-	\$384
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.45	\$438,781	-	-	-	-	-	-	-	-	-	-	3.45	\$438,781
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$25,180	-	\$40,594	-	\$576	-	-	-	-	-	\$66,350
Potential Funding Variance	-	-	-	\$779	-	\$1,256	-	\$18	-	-	-	-	-	\$2,053
Other non-staffing allocation	-	\$4,637	-	\$300	-	-	-	-	-	-	-	-	-	\$4,937
Total	6.03	\$742,844	0.20	\$51,504	0.00	\$41,850	0.00	\$594	0.00	\$0	0.00	\$0	6.23	\$836,792

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

Local District **East**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1875401 - BRAVO MEDICAL MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$245,240	-	\$170,552	-	-	-	-	-	-	-	-	-	\$415,792
50% Available in September 2020 (BI 40344, CI 430098)	-	\$245,240	-	\$170,552	-	-	-	-	-	-	-	-	-	\$415,792
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	66.20	\$7,866,539	4.85	\$502,046	-	-	-	-	-	-	-	-	71.05	\$8,368,585
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	0.50	\$63,811	4.00	\$536,245	-	-	-	-	-	-	-	-	4.50	\$600,056
120041 - Health Services (Nurses & Therapist)	0.74	\$91,038	1.00	\$122,383	-	-	-	-	-	-	-	-	1.74	\$213,421
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	2.00	\$313,948	-	-	-	-	-	-	-	-	3.00	\$503,126
190001 - Coordinator and Other Non-Classroom Certificated	1.16	\$155,163	0.04	\$4,879	-	-	-	-	-	-	-	-	1.20	\$160,042
210001 - Aides & Assistants	4.26	\$298,398	-	-	-	-	-	-	-	-	-	-	4.26	\$298,398
220001 - Custodians ⁴	5.50	\$416,685	-	-	-	-	-	-	-	-	-	-	5.50	\$416,685
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.93	\$649,291	9.93	\$649,291
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$535,951	-	-	-	-	-	-	-	-	-	-	7.00	\$535,951
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$591,063	-	\$1,101,313	-	\$15,631	-	-	-	-	-	\$1,708,007
Potential Funding Variance	-	-	-	\$18,281	-	\$34,062	-	\$484	-	-	-	-	-	\$52,827
Other non-staffing allocation	-	\$408,921	-	\$9,842	-	-	-	-	-	-	-	-	-	\$418,763
Total	88.24	\$10,600,215	13.39	\$2,594,613	0.00	\$1,135,375	0.00	\$16,115	0.00	\$0	9.93	\$649,291	111.56	\$14,995,609

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

Local District **East**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1875701 - METROPOLITAN HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$7,989	-	-	-	-	-	-	-	-	-	\$7,989
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$7,989	-	-	-	-	-	-	-	-	-	\$7,989
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.37	\$406,001	-	-	-	-	-	-	-	-	-	-	3.37	\$406,001
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	1.50	\$127,857	-	-	-	-	-	-	-	-	-	-	1.50	\$127,857
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	0.29	\$8,516	0.10	\$2,841	-	-	-	-	-	-	-	-	0.39	\$11,357
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,666	-	-	-	-	-	-	-	-	-	-	-	-\$5,666
Non-Staffing														
Pending Distribution	-	-	-	\$18,732	-	\$30,821	-	\$437	-	-	-	-	-	\$49,990
Potential Funding Variance	-	-	-	\$579	-	\$954	-	\$14	-	-	-	-	-	\$1,547
Other non-staffing allocation	-	\$9,008	-	\$231	-	-	-	-	-	-	-	-	-	\$9,239
Total	8.11	\$869,557	0.30	\$62,838	0.00	\$31,775	0.00	\$451	0.00	\$0	0.00	\$0	8.41	\$964,621

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

Local District **East**
 School Type ¹ **Independent Study**
 Norm Category
 Fund Center- School Name **1880101 - CITY OF ANGELS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$23,435	-	-	-	-	-	-	-	-	-	\$23,435
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$23,435	-	-	-	-	-	-	-	-	-	\$23,435
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	70.69	\$8,677,300	-	-	-	-	-	-	-	-	-	-	70.69	\$8,677,300
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$36,888	-	-	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.60	\$487,432	-	-	0.20	22,591	-	-	-	-	-	-	3.80	\$510,023
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$330,059	-	-	-	-	-	-	-	-	-	-	2.00	\$330,059
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.38	\$10,435	-	-	-	-	-	-	-	-	-	-	0.38	\$10,435
220001 - Custodians ⁴	1.26	\$76,637	-	-	-	-	-	-	-	-	-	-	1.26	\$76,637
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	9.00	\$629,693	-	-	-	-	-	-	-	-	-	-	9.00	\$629,693
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$20,553	-	-	-	-	-	-	-	-	-	-	-	\$20,553
Non-Staffing														
Pending Distribution	-	-	-	\$258,601	-	\$1,045,812	-	\$10,958	-	-	-	-	-	\$1,315,371
Potential Funding Variance	-	-	-	\$7,998	-	\$23,878	-	\$339	-	-	-	-	-	\$32,215
Other non-staffing allocation	-	\$516,266	-	\$6,522	-	-	-	-	-	-	-	-	-	\$522,788
Total	88.93	\$10,785,263	0.40	\$368,944	0.20	\$1,092,281	0.00	\$11,297	0.00	\$0	0.00	\$0	89.53	\$12,257,785

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

Local District **East**
 School Type ¹ **Community Day School**
 Norm Category
 Fund Center- School Name **1880701 - RAMONA HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$2,699	-	-	-	-	-	-	-	-	-	\$2,699
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$2,699	-	-	-	-	-	-	-	-	-	\$2,699
Negative Carryover (will be allocated September 2020)	-	-\$181	-	-	-	-	-	-	-	-	-	-	-	-\$181
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.14	\$377,947	-	-	-	-	-	-	-	-	-	-	-	3.14 \$377,947
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.20	\$169,052	-	-	-	-	-	-	-	-	-	-	-	1.20 \$169,052
120041 - Health Services (Nurses & Therapist)	0.66	\$83,164	0.20	\$24,477	-	-	-	-	-	-	-	-	-	0.86 \$107,641
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$165,380	-	-	-	-	-	-	-	-	-	-	-	1.00 \$165,380
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	1.50	\$127,857	-	-	-	-	-	-	-	-	-	-	-	1.50 \$127,857
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$164,803	2.62	\$164,803
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$89,320	-	-	-	-	-	-	-	-	-	-	-	1.00 \$89,320
290001 - Other Classified (Campus Aides)	0.56	\$35,211	0.19	\$11,740	-	-	-	-	-	-	-	-	-	0.75 \$46,951
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,666	-	-	-	-	-	-	-	-	-	-	-	-\$5,666
Non-Staffing														
Pending Distribution	-	-	-	\$9,742	-	\$19,545	-	\$277	-	-	-	-	-	\$29,564
Potential Funding Variance	-	-	-	\$301	-	\$605	-	\$9	-	-	-	-	-	\$915
Other non-staffing allocation	-	\$8,930	-	\$103	-	-	-	-	-	-	-	-	-	\$9,033
Total	9.06	\$1,051,014	0.39	\$51,761	0.00	\$20,150	0.00	\$286	0.00	\$0	2.62	\$164,803	12.07	\$1,288,014

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

Local District **East**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1883101 - BOYLE HEIGHTS HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$5,157	-	-	-	-	-	-	-	-	-	\$5,157
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$5,157	-	-	-	-	-	-	-	-	-	\$5,157
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.24	\$390,319	-	-	-	-	-	-	-	-	-	-	3.24	\$390,319
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	0.08	\$10,395	0.20	\$24,477	-	-	-	-	-	-	-	-	0.28	\$34,872
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$79,534	-	-	-	-	-	-	-	-	-	-	1.00	\$79,534
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$17,133	-	\$28,566	-	\$405	-	-	-	-	-	\$46,104
Potential Funding Variance	-	-	-	\$530	-	\$884	-	\$13	-	-	-	-	-	\$1,427
Other non-staffing allocation	-	\$3,508	-	\$308	-	-	-	-	-	-	-	-	-	\$3,816
Total	5.77	\$681,408	0.20	\$52,762	0.00	\$29,450	0.00	\$418	0.00	\$0	0.00	\$0	5.97	\$764,038

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1886601 - MARQUEZ SH HPIAM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$251,974	-	\$354,586	-	-	-	-	-	-	-	-	-	\$606,560
50% Available in September 2020 (BI 40344, CI 430098)	-	\$251,974	-	\$354,586	-	-	-	-	-	-	-	-	-	\$606,560
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.75	\$3,188,640	4.25	\$448,324	-	-	-	-	-	-	-	-	32.00	\$3,636,964
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	0.36	\$44,604	-	-	-	-	-	-	-	-	0.36	\$44,604
120021 - Counselor & Psychologist	0.33	\$41,643	3.00	\$343,884	-	-	-	-	-	-	-	-	3.33	\$385,527
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.36	\$44,058	-	-	-	-	-	-	-	-	0.56	\$70,874
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.38	\$465,790	-	-	-	-	-	-	-	-	-	-	6.38	\$465,790
220001 - Custodians ⁴	2.54	\$169,947	-	-	-	-	-	-	-	-	-	-	2.54	\$169,947
220021 - Food Services	-	-	-	-	-	-	-	-	-	8.67	\$555,971	-	8.67	\$555,971
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.36	\$249,498	-	-	-	-	-	-	-	-	-	-	3.36	\$249,498
290001 - Other Classified (Campus Aides)	0.23	\$13,088	0.08	\$4,364	-	-	-	-	-	-	-	-	0.31	\$17,452
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,425	-	-	-	-	-	-	-	-	-	-	-	\$16,425
Non-Staffing														
Pending Distribution	-	-	-	\$1,271,181	-	\$557,046	-	\$7,906	-	-	-	-	-	\$1,836,133
Potential Funding Variance	-	-	-	\$15,568	-	\$17,229	-	\$245	-	-	-	-	-	\$33,042
Other non-staffing allocation	-	\$156,941	-	\$4,482	-	-	-	-	-	-	-	-	-	\$161,423
Total	42.79	\$5,037,070	8.05	\$2,885,637	0.00	\$574,275	0.00	\$8,151	0.00	\$0	8.67	\$555,971	59.51	\$9,061,104

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1887101 - SOUTH GATE SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$6,237	-	\$273,325	-	-	-	-	-	-	-	-	-	\$279,562
50% Available in September 2020 (BI 40344, CI 430098)	-	\$6,237	-	\$273,325	-	-	-	-	-	-	-	-	-	\$279,562
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	82.19	\$9,745,305	6.80	\$740,067	-	-	-	-	0.55	67,312	-	-	89.54	\$10,552,684
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$109,496	-	-	-	-	-	-	-	-	1.00	\$109,496
120021 - Counselor & Psychologist	1.11	\$141,660	5.00	\$674,721	-	-	-	-	-	-	-	-	6.11	\$816,381
120041 - Health Services (Nurses & Therapist)	0.30	\$40,818	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$163,201
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,998	2.00	\$320,794	-	-	-	-	-	-	-	-	3.00	\$511,792
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	18.14	\$1,331,985	-	-	-	-	-	-	-	-	-	-	18.14	\$1,331,985
220001 - Custodians ⁴	8.63	\$629,474	-	-	-	-	-	-	-	-	-	-	8.63	\$629,474
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.98	\$642,072	9.98	\$642,072
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$485,513	-	-	-	-	-	-	-	-	-	-	6.00	\$485,513
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$7,083	-	-	-	-	-	-	-	-	-	-	-	-\$7,083
Non-Staffing														
Pending Distribution	-	-	-	\$1,223,779	-	\$1,415,545	-	\$20,091	-	-	-	-	-	\$2,659,415
Potential Funding Variance	-	-	-	\$37,850	-	\$43,780	-	\$622	-	-	-	-	-	\$82,252
Other non-staffing allocation	-	\$423,428	-	\$14,308	-	-	-	-	-	\$1,026	-	-	-	\$438,762
Total	120.05	\$13,192,514	16.30	\$3,818,202	0.00	\$1,459,325	0.00	\$20,713	0.55	\$68,338	9.98	\$642,072	146.88	\$19,201,164

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

Local District **East**
 School Type ¹ **Continuation High School**
 Norm Category
 Fund Center- School Name **1887301 - ODYSSEY HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$8,576	-	-	-	-	-	-	-	-	-	\$8,576
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$8,576	-	-	-	-	-	-	-	-	-	\$8,576
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$605,085	-	-	-	-	-	-	-	-	-	-	5.00	\$605,085
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$25,623	-	\$36,084	-	\$512	-	-	-	-	-	\$62,219
Potential Funding Variance	-	-	-	\$792	-	\$1,116	-	\$16	-	-	-	-	-	\$1,924
Other non-staffing allocation	-	\$6,661	-	\$442	-	-	-	-	-	-	-	-	-	\$7,103
Total	7.58	\$910,215	0.20	\$68,486	0.00	\$37,200	0.00	\$528	0.00	\$0	0.00	\$0	7.78	\$1,016,429

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1888101 - SOUTH EAST SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$60,910	-	\$140,625	-	-	-	-	-	-	-	-	-	\$201,535
50% Available in September 2020 (BI 40344, CI 430098)	-	\$60,910	-	\$140,625	-	-	-	-	-	-	-	-	-	\$201,535
Negative Carryover (will be allocated September 2020)	-	-	-	-\$616	-	-	-	-	-	-	-	-	-	-\$616
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	60.36	\$6,949,322	4.45	\$470,975	-	-	-	-	0.55	67,312	-	-	65.36	\$7,487,609
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.10	\$12,762	4.00	\$544,153	-	-	-	-	-	-	-	-	4.10	\$556,915
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,791
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$170,224	2.00	\$323,498	-	-	-	-	-	-	-	-	3.00	\$493,722
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	17.57	\$1,277,646	-	-	-	-	-	-	-	-	-	-	17.57	\$1,277,646
220001 - Custodians ⁴	7.88	\$551,622	-	-	-	-	-	-	-	-	-	-	7.88	\$551,622
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$447,617	6.43	\$447,617
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$485,513	-	-	-	-	-	-	-	-	-	-	6.00	\$485,513
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$454	-	-	-	-	-	-	-	-	-	-	-	\$454
Non-Staffing														
Pending Distribution	-	-	-	\$1,317,346	-	\$1,391,489	-	\$19,750	-	-	-	-	-	\$2,728,585
Potential Funding Variance	-	-	-	\$40,744	-	\$43,036	-	\$611	-	-	-	-	-	\$84,391
Other non-staffing allocation	-	\$309,320	-	\$13,692	-	-	-	-	-	\$1,026	-	-	-	\$324,038
Total	94.51	\$9,976,541	12.95	\$3,271,098	0.00	\$1,434,525	0.00	\$20,361	0.55	\$68,338	6.43	\$447,617	114.44	\$15,218,480

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

Local District **East**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1888108 - SEHS TECH/MEDIA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.10	\$1,768,659	1.00	\$106,491	-	-	-	-	-	-	-	-	17.10	\$1,875,150
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,898	-	-	-	-	-	-	-	-	-	-	1.00	\$108,898
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$89,993	-	-	-	-	-	-	-	-	-	-	-	\$89,993
Total	17.10	\$1,967,550	1.00	\$106,491	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.10	\$2,074,041

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

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

**East
Senior High School
PHBAO
1888201 - MAYWOOD ACADEMY SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$196,043	-	\$75,817	-	-	-	-	-	-	-	-	-	\$271,860
50% Available in September 2020 (BI 40344, CI 430098)	-	\$196,043	-	\$75,817	-	-	-	-	-	-	-	-	-	\$271,860
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	46.27	\$5,239,676	3.95	\$455,004	-	-	-	-	0.55	67,312	-	-	50.77	\$5,761,992
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.80	\$102,097	3.00	\$409,409	-	-	-	-	-	-	-	-	3.80	\$511,506
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,497
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,313	-	-	-	-	-	-	-	-	-	-	1.00	\$186,313
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.42	\$913,219	-	-	-	-	-	-	-	-	-	-	12.42	\$913,219
220001 - Custodians ⁴	5.50	\$380,122	-	-	-	-	-	-	-	-	-	-	5.50	\$380,122
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$463,988	7.05	\$463,988
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$343,140	-	-	-	-	-	-	-	-	-	-	4.00	\$343,140
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$962,224	-	\$775,806	-	\$11,011	-	-	-	-	-	\$1,749,041
Potential Funding Variance	-	-	-	\$29,759	-	\$23,994	-	\$341	-	-	-	-	-	\$54,094
Other non-staffing allocation	-	\$238,006	-	\$8,370	-	-	-	-	-	\$1,026	-	-	-	\$247,402
Total	70.94	\$7,854,553	9.20	\$2,275,736	0.00	\$799,800	0.00	\$11,352	0.55	\$68,338	7.05	\$463,988	87.74	\$11,473,767

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

Local District **East**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1891701 - MACES MAGNET**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$286,993	-	\$93,962	-	-	-	-	-	-	-	-	-	\$380,955
50% Available in September 2020 (BI 40344, CI 430098)	-	\$286,993	-	\$93,962	-	-	-	-	-	-	-	-	-	\$380,955
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	54.80	\$6,015,210	2.50	\$263,896	-	-	-	-	-	-	-	-	57.30	\$6,279,106
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,323	-	-	-	-	-	-	-	-	1.00	\$123,323
120021 - Counselor & Psychologist	0.13	\$16,591	4.00	\$505,217	-	-	-	-	-	-	-	-	4.13	\$521,808
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	1.00	\$156,073	-	-	-	-	-	-	-	-	2.00	\$343,908
190001 - Coordinator and Other Non-Classroom Certificated	1.15	\$149,303	-	-	-	-	-	-	-	-	-	-	1.15	\$149,303
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	4.50	\$338,291	-	-	-	-	-	-	-	-	-	-	4.50	\$338,291
220021 - Food Services	-	-	-	-	-	-	-	-	-	6.24	\$414,120	6.24	\$414,120	
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	-	-	-	-	-	-	-	-	-	-	5.00	\$415,786
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$797,501	-	\$1,002,408	-	\$13,348	-	-	-	-	-	\$1,813,257
Potential Funding Variance	-	-	-	\$24,666	-	\$29,086	-	\$413	-	-	-	-	-	\$54,165
Other non-staffing allocation	-	\$314,015	-	\$7,868	-	-	-	-	-	-	-	-	-	\$321,883
Total	71.83	\$8,373,089	9.75	\$2,202,928	0.00	\$1,031,494	0.00	\$13,761	0.00	\$0	6.24	\$414,120	87.82	\$12,035,392

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

Local District **East**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1892101 - LEGACY SH STEAM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$146,490	-	\$218,557	-	-	-	-	-	-	-	-	-	\$365,047
50% Available in September 2020 (BI 40344, CI 430098)	-	\$146,490	-	\$218,557	-	-	-	-	-	-	-	-	-	\$365,047
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.35	\$2,532,631	0.05	\$6,185	-	-	-	-	-	-	-	-	22.40	\$2,538,816
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.29	\$35,020	-	-	-	-	-	-	-	-	0.29	\$35,020
120021 - Counselor & Psychologist	0.22	\$27,885	1.00	\$125,851	-	-	-	-	-	-	-	-	1.22	\$153,736
120041 - Health Services (Nurses & Therapist)	0.05	\$6,083	0.31	\$37,939	-	-	-	-	-	-	-	-	0.36	\$44,022
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	0.18	\$23,501	-	-	-	-	-	-	-	-	-	-	0.18	\$23,501
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.02	\$137,015	-	-	-	-	-	-	-	-	-	-	2.02	\$137,015
220021 - Food Services	-	-	-	-	-	-	-	-	-	9.24	\$616,056	-	9.24	\$616,056
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.28	\$185,646	-	-	-	-	-	-	-	-	-	-	2.28	\$185,646
290001 - Other Classified (Campus Aides)	0.56	\$23,683	0.19	\$7,903	-	-	-	-	-	-	-	-	0.75	\$31,586
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,930	-	-	-	-	-	-	-	-	-	-	-	\$2,930
Non-Staffing														
Pending Distribution	-	-	-	\$781,058	-	\$366,854	-	\$5,206	-	-	-	-	-	\$1,153,118
Potential Funding Variance	-	-	-	\$10,446	-	\$11,346	-	\$162	-	-	-	-	-	\$21,954
Other non-staffing allocation	-	\$117,942	-	\$3,748	-	-	-	-	-	-	-	-	-	\$121,690
Total	31.36	\$3,750,939	1.84	\$1,445,264	0.00	\$378,200	0.00	\$5,368	0.00	\$0	9.24	\$616,056	42.44	\$6,195,827

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