



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,348	-	-	-	-	-	-	-	-	-	-\$4,348	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.99	\$4,334,999	-	-	-	-	-	-	-	-	-	-	-	36.99	\$4,334,999
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.95	\$119,399	0.60	\$75,501	-	-	-	-	-	-	-	-	-	1.55	\$194,900
120041 - Health Services (Nurses & Therapist)	1.70	\$216,550	-	-	-	-	-	-	-	-	-	-	-	1.70	\$216,550
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$319,512	-	-	-	-	-	-	-	-	-	-	-	2.00	\$319,512
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	76.79	\$5,482,906	-	-	-	-	-	-	-	-	-	-	-	76.79	\$5,482,906
220001 - Custodians ³	5.50	\$416,834	-	-	-	-	-	-	-	-	-	-	-	5.50	\$416,834
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	-	3.93	\$250,063
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$297,839	-	-	-	-	-	-	-	-	-	-	-	4.00	\$297,839
290001 - Other Classified (Campus Aides)	0.76	\$21,563	0.10	\$2,841	0.50	\$16,918	-	-	-	-	-	-	-	1.36	\$41,322
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,320	-	\$15	-	-	-	-	-	-	\$1,335
Other non-staffing allocations	-	\$45,558	-	\$23,667	-	\$16,637	-	\$480	-	-	-	-	-	-	\$86,342
Total	128.69	\$11,245,715	0.70	\$97,661	0.50	\$34,875	-	\$495	-	-	3.93	\$250,063	133.82	\$11,628,809	

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$46,000.00	-	\$4,712	-	-	-	-	-	-	-	-	-	\$50,712	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$46,000.00	-	\$15,122	-	-	-	-	-	-	-	-	-	\$61,122	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.10	\$1,111,703	2.30	\$209,255	-	-	-	-	-	-	-	-	-	11.40	\$1,320,958
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	0.50	\$9,224	1.50	\$29,052	-	-	-	-	-	-	-	2.00	\$38,276
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.18	\$22,610	0.20	\$25,189	0.10	\$12,595	-	-	-	-	-	-	-	0.48	\$60,394
120041 - Health Services (Nurses & Therapist)	0.30	\$36,977	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70	\$85,165
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$199,832	-	-	-	-	-	-	-	-	-	-	-	1.25	\$199,832
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	0.50	\$67,534	0.50	\$69,682	-	-	-	-	-	-	-	1.30	\$175,765
210001 - Aides & Assistants	2.25	\$162,933	3.00	\$217,244	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.71	\$20,512	0.33	\$9,162	-	-	-	-	-	-	-	-	-	1.04	\$29,674
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-	-\$6,274
Non-Staffing															
Pending Distribution	-	-	-	-	-	\$8,870	-	\$1,567	-	-	-	-	-	-	\$10,437
Potential Funding Variance	-	-	-	-	-	\$5,436	-	\$61	-	-	-	-	-	-	\$5,497
Other non-staffing allocations	-	\$122,841	-	\$53,369	-	\$26,410	-	\$396	-	-	-	-	-	-	\$203,016
Total	18.09	\$2,117,177	7.61	\$675,621	2.10	\$142,600	-	\$2,024	-	-	2.62	\$161,576	30.42	\$3,098,998	

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$53,013	-	-	-	-	-	-	-	-	-	\$53,013
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$53,013	-	-	-	-	-	-	-	-	-	\$53,013
Negative Carryover (will be allocated September 2020)	-	-\$8,527.17	-	-	-	-	-	-	-	-	-	-	-	-\$8,527
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.45	\$617,550	0.30	\$34,852	-	-	-	-	-	-	-	-	-	5.75
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.34	\$24,594	2.01	\$38,739	-	-	-	-	-	-	-	3.35
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.13	\$16,329	0.40	\$50,378	-	-	-	-	-	-	-	-	-	0.53
120041 - Health Services (Nurses & Therapist)	0.05	\$6,163	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.45
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,699	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.07	\$8,995	1.02	\$123,040	-	-	-	-	-	-	-	-	-	1.09
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.48	\$16,072	0.03	\$850	-	-	-	-	-	1.67
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,236	-	\$43	-	-	-	-	-	\$2,279
Other non-staffing allocations	-	\$108,385	-	\$22,442	-	\$8,828	-	\$42	-	-	-	-	-	\$139,697
Total	11.77	\$1,306,711	4.42	\$451,704	2.49	\$65,875	0.03	\$935	-	-	1.50	\$104,626	20.21	\$1,929,851

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$19,698.00	-	\$3,024	-	-	-	-	-	-	-	-	-	\$22,722	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$21,268.00	-	\$3,024	-	-	-	-	-	-	-	-	-	\$24,292	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.20	\$1,373,773	2.00	\$198,927	1.00	\$120,470	-	-	-	-	-	-	-	15.20	\$1,693,170
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$19,365	1.00	\$18,444	7.03	\$135,582	-	-	-	-	-	-	-	9.03	\$173,391
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.27	\$33,915	0.20	\$25,189	0.40	\$50,378	-	-	-	-	-	-	-	0.87	\$109,482
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.10	\$132,796
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$116,174	-	-	-	-	-	-	-	-	-	1.00	\$116,174
210001 - Aides & Assistants	2.25	\$162,933	1.50	\$108,622	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$173,447
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.96	\$26,552	1.00	\$33,836	0.13	\$3,480	-	-	-	-	-	2.67	\$80,900
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	\$5,255	-	\$17,871	-	\$5,255	-	-	-	-	-	-	-	-	\$28,381
Non-Staffing															
Pending Distribution	-	\$46	-	-	-	-	-	-	-	-	-	-	-	-	\$46
Potential Funding Variance	-	-	-	-	-	\$14,125	-	\$155	-	-	-	-	-	-	\$14,280
Other non-staffing allocations	-	\$108,880	-	\$64,523	-	\$2,279	-	\$1,502	-	-	-	-	-	-	\$177,184
Total	21.73	\$2,300,274	8.04	\$716,271	9.43	\$361,925	0.13	\$5,137	-	-	3.43	\$207,955	42.76	\$3,591,562	

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1230902 - WILLOW EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,343,225	-	-	-	-	-	-	-	-	-	-	-	11.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.00	\$1,343,225	-	-	-	-	-	-	-	-	-	-	-	11.00

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Fiscal Year 2020-2021**

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$42,695.00	-	\$28,725	-	-	-	-	-	-	-	-	-	\$71,420
Projected Carryover-Hold, BI 40344, CI 430098	-	\$84,435.00	-	\$28,725	-	-	-	-	-	-	-	-	-	\$113,160
Negative Carryover (will be allocated September 2020)	-	-	-	-\$141,830	-	-	-	-	-	-	-	-	-	-\$141,830
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	40.25	\$4,610,757	5.05	\$573,044	3.00	\$357,114	-	-	0.55	\$66,260	-	-	48.85	\$5,607,175
110004 - Teacher Auxiliary	1.20	\$116,760	0.40	\$38,920	-	-	-	-	-	-	-	-	1.60	\$155,680
110005 - Teacher Assistants	-	-	-	-	8.00	\$154,920	-	-	-	-	-	-	8.00	\$154,920
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.68	\$210,093	1.00	\$123,874	1.40	\$176,124	-	-	-	-	-	-	4.08	\$510,091
120041 - Health Services (Nurses & Therapist)	0.35	\$44,302	1.00	\$120,470	-	-	-	-	-	-	-	-	1.35	\$164,772
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$257,736	2.00	\$308,845	-	-	-	-	-	-	-	-	3.49	\$566,581
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$61,152	0.50	\$60,237	-	-	-	-	-	-	1.00	\$121,389
210001 - Aides & Assistants	11.27	\$828,302	1.50	\$108,622	-	-	-	-	-	-	-	-	12.77	\$936,924
220001 - Custodians ³	8.00	\$563,202	-	-	-	-	-	-	-	-	-	-	8.00	\$563,202
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.98	\$551,938	8.98	\$551,938
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.25	\$229,830	1.38	\$79,718	1.00	\$68,920	-	-	-	-	-	-	5.63	\$378,468
290001 - Other Classified (Campus Aides)	2.10	\$58,772	0.58	\$16,117	1.38	\$44,271	0.38	\$10,435	-	-	-	-	4.44	\$129,595
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,568	-	\$12,616	-	\$42,040	-	-	-	-	-	-	-	\$60,224
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$37,729	-	\$396	-	-	-	-	-	\$38,125
Other non-staffing allocations	-	\$280,265	-	\$255,094	-	\$49,658	-	\$2,369	-	\$1,026	-	-	-	\$588,412
Total	69.59	\$7,332,717	14.41	\$1,741,567	15.28	\$991,013	0.38	\$13,200	0.55	\$67,286	8.98	\$551,938	109.19	\$10,697,721

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.00	\$2,208,744	-	-	-	-	-	-	-	-	-	-	-	18.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,208,744	-	-	-	-	-	-	-	-	-	-	-	18.00

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$45,895	-	-	-	-	-	-	-	-	-	\$45,895
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$53,280	-	-	-	-	-	-	-	-	-	\$53,280
Negative Carryover (will be allocated September 2020)	-	-\$92,795.10	-	-	-	-	-	-	-	-	-	-	-	-\$92,795
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.26	\$3,237,058	1.60	\$173,395	-	-	-	-	-	-	-	-	-	28.86
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	5.69	\$109,756	-	-	-	-	-	-	-	5.69
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	1.10	\$138,375	-	-	-	-	-	-	-	1.43
120041 - Health Services (Nurses & Therapist)	0.50	\$61,609	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.50
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$246,282	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$61,293	1.00	\$120,470	-	-	-	-	-	-	-	1.50
210001 - Aides & Assistants	8.76	\$659,142	0.14	\$13,951	-	-	-	-	-	-	-	-	-	8.90
220001 - Custodians ³	2.50	\$191,233	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,250	-	5.24
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.10	\$30,952	0.72	\$19,602	0.33	\$10,999	0.18	\$5,922	-	-	-	-	-	2.33
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$3,171	-	\$5,255	-	-	-	-	-	-	-	-\$1,019
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$19,564	-	\$308	-	-	-	-	-	\$19,872
Other non-staffing allocations	-	\$108,509	-	\$115,564	-	\$67,487	-	\$810	-	-	-	-	-	\$292,370
Total	43.94	\$4,631,119	5.14	\$742,796	8.32	\$496,000	0.18	\$7,040	-	-	5.24	\$332,250	62.82	\$6,209,205

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$574,631	-	-	-	-	-	-	-	-	-	-	-	5.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$27,808	-	-	-	-	-	-	-	-	-	-	-	\$27,808
Total	5.60	\$673,036	-	-	-	-	-	-	-	-	-	-	-	5.60

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$3,221	-	-	-	-	-	-	-	-	-	\$3,221
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,063.00	-	\$3,221	-	-	-	-	-	-	-	-	-	\$38,284
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.39	\$3,425,550	3.95	\$451,774	-	-	-	-	0.55	\$66,260	-	-	32.89	\$3,943,584
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.69	\$90,391	-	-	-	-	-	-	6.69	\$127,279
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	0.80	\$100,624	-	-	-	-	-	-	1.10	\$138,307
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.10	\$132,796
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$250,501	1.00	\$146,818	-	-	-	-	-	-	-	-	2.49	\$397,319
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.93	\$100,204	1.17	\$121,270	0.35	\$48,778	-	-	-	-	-	-	2.45	\$270,252
210001 - Aides & Assistants	3.75	\$271,555	1.50	\$108,622	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	3.00	\$224,174	-	-	-	-	-	-	-	-	-	-	3.00	\$224,174
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$325,095	5.24	\$325,095
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$13,451	1.75	\$127,291	-	-	-	-	-	-	5.13	\$366,785
290001 - Other Classified (Campus Aides)	1.46	\$41,383	0.70	\$19,596	0.28	\$9,306	0.23	\$7,615	-	-	-	-	2.67	\$77,900
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-\$6,612	-	-	-	-	-	-	-	\$17,046
Non-Staffing														
Pending Distribution	-	\$414	-	-	-	-	-	-	-	-	-	-	-	\$414
Potential Funding Variance	-	-	-	-	-	\$22,343	-	\$380	-	-	-	-	-	\$22,723
Other non-staffing allocations	-	\$118,166	-	\$68,144	-	\$186,735	-	\$563	-	\$1,026	-	-	-	\$374,634
Total	42.42	\$4,743,062	11.50	\$1,093,039	8.07	\$602,950	0.23	\$8,558	0.55	\$67,286	5.24	\$325,095	68.01	\$6,839,990

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1237802 - NUEVA VISTA VAPA MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.05	\$684,979	-	-	-	-	-	-	-	-	-	-	-	6.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$60,698	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$32,352	-	-	-	-	-	-	-	-	-	-	-	\$32,352
Total	6.59	\$778,029	0.01	\$1,284	-	-	-	-	-	-	-	-	-	6.60

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$49,820.00	-	\$10,120	-	-	-	-	-	-	-	-	-	\$59,940
Projected Carryover-Hold, BI 40344, CI 430098	-	\$56,777.00	-	\$10,120	-	-	-	-	-	-	-	-	-	\$66,897
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.45	\$2,315,655	1.40	\$171,146	-	-	-	-	-	-	-	-	20.85	\$2,486,801
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.51	\$67,791	-	-	-	-	-	-	5.51	\$104,679
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	0.10	\$12,595	-	-	-	-	-	-	0.36	\$45,254
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.60	\$72,282	-	-	-	-	-	-	-	-	0.70	\$85,477
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	1.00	\$143,440	-	-	-	-	-	-	-	-	2.25	\$344,954
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	-	-	1.00	\$120,470	-	-	-	-	-	-	1.60	\$197,545
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.56	\$221,152	3.56	\$221,152
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	0.96	\$31,115	0.17	\$4,697	-	-	-	-	2.16	\$65,483
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$2,628	-	-	-	-	-	-	-	\$26,286
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,867	-	\$147	-	-	-	-	-	\$13,014
Other non-staffing allocations	-	\$92,486	-	\$61,241	-	\$97,409	-	\$51	-	-	-	-	-	\$251,187
Total	29.49	\$3,382,959	5.58	\$548,028	5.57	\$344,875	0.17	\$4,895	-	-	3.56	\$221,152	44.37	\$4,501,909

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

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$361,410	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$15,718	-	-	-	-	-	-	-	-	-	-	-	\$15,718
Total	3.50	\$451,042	-	-	-	-	-	-	-	-	-	-	-	3.50

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,056.00	-	\$19,768	-	-	-	-	-	-	-	-	-	\$27,824
Projected Carryover-Hold, BI 40344, CI 430098	-	\$20,775.00	-	\$21,838	-	-	-	-	-	-	-	-	-	\$42,613
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.20	\$1,728,405	0.40	\$46,469	-	-	-	-	-	-	-	-	-	14.60 \$1,774,874
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.15	\$80,705	-	-	-	-	-	-	-	4.15 \$80,705
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	0.20	\$25,189	0.60	\$75,501	-	-	-	-	-	-	-	1.00 \$125,811
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60 \$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	-	-	-	-	-	-	-	-	-	-	-	1.33 \$213,705
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	-	1.00 \$141,065
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25 \$162,933
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.81	\$239,535	-	3.81 \$239,535
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	1.20	\$33,510	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.53 \$74,422
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	\$1,065	-	-	-	-	-	-	-	\$4,236
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,078	-	\$179	-	-	-	-	-	\$11,257
Other non-staffing allocations	-	\$89,703	-	\$108,604	-	\$38,283	-	\$548	-	-	-	-	-	\$237,138
Total	23.01	\$2,608,297	3.08	\$391,571	5.65	\$289,850	0.10	\$4,114	-	-	3.81	\$239,535	35.65	\$3,533,367

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$497,299	-	-	-	-	-	-	-	-	-	-	4.00	\$497,299
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$497,299	-	-	-	-	-	-	-	-	-	-	4.00	\$497,299

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$27,156.00	-	\$1,593	-	-	-	-	-	-	-	-	-	\$28,749
Projected Carryover-Hold, BI 40344, CI 430098	-	\$27,156.00	-	\$1,593	-	-	-	-	-	-	-	-	-	\$28,749
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.40	\$3,703,508	4.05	\$469,624	1.00	\$120,470	-	-	0.55	\$66,260	-	-	37.00	\$4,359,862
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	4.51	\$87,153	-	-	-	-	-	-	5.51	\$105,597
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.49	\$61,550	0.20	\$25,189	0.40	\$50,378	-	-	-	-	-	-	-	\$137,117
120041 - Health Services (Nurses & Therapist)	0.30	\$39,878	0.80	\$96,376	-	-	-	-	-	-	-	-	-	\$136,254
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$249,095	-	-	-	-	-	-	-	-	-	-	-	\$249,095
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$149,808	1.18	\$143,110	1.00	\$129,919	-	-	-	-	-	-	-	\$422,837
210001 - Aides & Assistants	5.25	\$386,414	2.25	\$162,933	-	-	-	-	-	-	-	-	-	\$549,347
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	-	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,250	5.24	\$332,250
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.88	\$47,912	0.50	\$34,461	-	-	-	-	-	-	-	\$239,496
290001 - Other Classified (Campus Aides)	1.08	\$30,946	1.95	\$57,385	0.13	\$3,654	0.25	\$6,783	-	-	-	-	-	\$98,768
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$8,692	-	-\$9,445	-	-	-	-	-	-	-	-\$10,198
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,173	-	\$215	-	-	-	-	-	\$20,388
Other non-staffing allocations	-	\$127,253	-	\$170,609	-	\$67,762	-	\$163	-	\$1,026	-	-	-	\$366,813
Total	45.73	\$5,158,318	12.31	\$1,203,460	7.54	\$504,525	0.25	\$7,161	0.55	\$67,286	5.24	\$332,250	71.62	\$7,273,000

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$31,925.00	-	\$19,545	-	-	-	-	-	-	-	-	-	\$51,470
Projected Carryover-Hold, BI 40344, CI 430098	-	\$31,925.00	-	\$19,545	-	-	-	-	-	-	-	-	-	\$51,470
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.65	\$2,162,334	1.30	\$158,726	-	-	-	-	-	-	-	-	19.95	\$2,321,060
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.68	\$86,076	2.68	\$51,652	-	-	-	-	-	-	7.36	\$137,728
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.10	\$12,561	0.40	\$50,312	-	-	-	-	-	-	0.82	\$103,068
120041 - Health Services (Nurses & Therapist)	0.71	\$95,180	1.00	\$120,470	-	-	-	-	-	-	-	-	1.71	\$215,650
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,519	-	-	-	-	-	-	-	-	-	-	1.33	\$216,519
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	0.50	\$64,654	0.50	\$60,237	-	-	-	-	-	-	1.60	\$201,966
210001 - Aides & Assistants	3.75	\$277,792	-	-	-	-	-	-	-	-	-	-	3.75	\$277,792
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.63	\$170,544	2.63	\$170,544
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.47	\$40,467	0.03	\$872	0.10	\$2,611	-	-	-	-	2.18	\$60,982
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,713	-	\$85	-	-	-	-	-	\$7,798
Other non-staffing allocations	-	\$65,932	-	\$55,440	-	\$27,614	-	\$120	-	-	-	-	-	\$149,106
Total	29.94	\$3,325,129	9.43	\$614,593	3.61	\$198,400	0.10	\$2,816	-	-	2.63	\$170,544	45.71	\$4,311,482

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$16,164.00	-	\$13,820	-	-	-	-	-	-	-	-	-	\$29,984
Projected Carryover-Hold, BI 40344, CI 430098	-	\$16,164.00	-	\$13,820	-	-	-	-	-	-	-	-	-	\$29,984
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.58	\$1,450,267	1.40	\$154,292	-	-	-	-	-	-	-	-	13.98	\$1,604,559
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.17	\$59,485	1.50	\$29,054	-	-	-	-	-	-	4.67	\$88,539
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.15	\$18,841	0.10	\$12,595	0.10	\$12,595	-	-	-	-	-	-	0.35	\$44,031
120041 - Health Services (Nurses & Therapist)	0.50	\$62,103	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$110,291
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$164,269	-	-	-	-	-	-	-	-	-	-	1.00	\$164,269
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,029	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.80	\$237,495
210001 - Aides & Assistants	6.00	\$434,488	-	-	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians ³	1.88	\$139,888	-	-	-	-	-	-	-	-	-	-	1.88	\$139,888
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.44	\$155,233	-	2.44	\$155,233
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,203	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,654
290001 - Other Classified (Campus Aides)	0.71	\$20,512	0.58	\$16,119	0.45	\$15,227	0.05	\$1,694	-	-	-	-	1.79	\$53,552
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$2,361	-	\$14,213	-	-\$4,190	-	-	-	-	-	-	-	\$7,662
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,587	-	\$88	-	-	-	-	-	\$5,675
Other non-staffing allocations	-	\$135,403	-	\$19,495	-	\$11,545	-	\$198	-	-	-	-	-	\$166,641
Total	25.62	\$2,696,970	6.53	\$437,262	2.55	\$139,500	0.05	\$1,980	-	-	2.44	\$155,233	37.19	\$3,430,945

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$8,801	-	-	-	-	-	-	-	-	-	\$8,801	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$64,230.00	-	\$104,248	-	-	-	-	-	-	-	-	-	\$168,478	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.20	\$3,053,549	0.40	\$46,469	1.00	\$120,470	-	-	-	-	-	-	-	27.60	\$3,220,488
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.68	\$49,188	3.35	\$64,565	-	-	-	-	-	-	-	6.03	\$113,753
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.75	\$102,786	1.45	\$185,832	0.60	\$75,501	-	-	-	-	-	-	-	2.80	\$364,119
120041 - Health Services (Nurses & Therapist)	-	-	0.60	\$72,282	0.20	\$24,094	-	-	-	-	-	-	-	0.80	\$96,376
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	1.00	\$130,527	-	-	-	-	-	-	-	-	-	2.33	\$348,298
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	-	-	1.00	\$139,364	-	-	-	-	-	-	-	1.80	\$242,138
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.62	\$304,808	-	4.62	\$304,808
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$165,392
290001 - Other Classified (Campus Aides)	1.81	\$50,944	0.20	\$5,682	0.35	\$11,843	0.15	\$5,078	-	-	-	-	-	2.51	\$73,547
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-\$18,890	-	-	-	-	-	-	-	-	-\$6,274
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$16,184	-	\$246	-	-	-	-	-	\$16,430	
Other non-staffing allocations	-	\$146,823	-	\$143,751	-	\$12,282	-	\$132	-	-	-	-	-	\$302,988	
Total	38.64	\$4,314,470	7.71	\$893,802	6.50	\$445,413	0.15	\$5,456	-	-	4.62	\$304,808	57.62	\$5,963,949	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$65,831.00	-	\$19,044	-	-	-	-	-	-	-	-	-	\$84,875
Projected Carryover-Hold, BI 40344, CI 430098	-	\$65,831.00	-	\$19,044	-	-	-	-	-	-	-	-	-	\$84,875
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.20	\$2,931,052	3.00	\$365,511	-	-	-	-	-	-	-	-	27.20	\$3,296,563
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.36	\$103,304	-	-	-	-	-	-	7.36	\$140,192
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$27,634	-	-	0.60	\$75,501	-	-	-	-	-	-	0.82	\$103,135
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.80	\$96,376	-	-	-	-	-	-	-	-	1.20	\$149,136
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$223,824	0.50	\$84,181	-	-	-	-	-	-	-	-	1.83	\$308,005
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	0.50	\$71,383	2.00	\$240,940	-	-	-	-	-	-	3.30	\$415,097
210001 - Aides & Assistants	7.50	\$543,110	-	-	-	-	-	-	-	-	-	-	7.50	\$543,110
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$296,442	4.74	\$296,442
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	0.83	\$23,989	3.35	\$92,642	0.15	\$4,176	0.23	\$6,262	-	-	-	-	4.56	\$127,069
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$14,213	-	-	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$19,543	-	\$206	-	-	-	-	-	\$19,749
Other non-staffing allocations	-	\$103,011	-	\$27,594	-	\$40,136	-	\$396	-	-	-	-	-	\$171,137
Total	40.78	\$4,553,070	10.53	\$840,327	8.11	\$483,600	0.23	\$6,864	-	-	4.74	\$296,442	64.39	\$6,180,303

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.10	\$1,209,679	-	-	-	-	-	-	-	-	-	-	-	10.10	\$1,209,679
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$98,882	-	-	-	-	-	-	-	-	-	-	-	0.70	\$98,882
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$53,143	-	-	-	-	-	-	-	-	-	-	-	-	\$53,143
Total	10.80	\$1,361,704	-	-	-	-	-	-	-	-	-	-	-	10.80	\$1,361,704

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$69.00	-	\$8,319	-	-	-	-	-	-	-	-	-	\$8,388
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,571.00	-	\$8,319	-	-	-	-	-	-	-	-	-	\$51,890
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.47	\$1,576,494	1.40	\$170,343	-	-	-	-	-	-	-	-	-	14.87
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	3.00	\$58,104	-	-	-	-	-	-	-	7.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	0.70	\$87,930	-	-	-	-	-	-	-	1.00
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	-	0.70
130001 - Administrators (Principal & Asst. Principal) ³	1.58	\$251,076	0.75	\$112,105	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	-	-	-	-	-	-	-	-	-	-	-	0.40
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$203,727	-	3.31
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.89	\$25,385	0.80	\$21,692	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	2.08
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$34,700	-	-	-	-	-	-	-	-	-	\$34,700
Non-Staffing														
Pending Distribution	-	\$615	-	-	-	-	-	-	-	-	-	-	-	\$615
Potential Funding Variance	-	-	-	-	-	\$9,066	-	\$104	-	-	-	-	-	\$9,170
Other non-staffing allocations	-	\$85,362	-	\$40,490	-	\$55,555	-	\$728	-	-	-	-	-	\$182,135
Total	24.49	\$2,661,361	7.73	\$531,383	4.19	\$242,575	0.10	\$3,443	-	-	3.31	\$203,727	39.82	\$3,642,489

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.00	\$869,857	1.00	\$88,926	-	-	-	-	-	-	-	-	-	9.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,013	-	-	-	-	-	-	-	-	-	-	-	0.20
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	8.20	\$893,870	1.00	\$92,526	-	-	-	-	-	-	-	-	-	9.20

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$24,384.00	-	\$11,076	-	-	-	-	-	-	-	-	-	\$35,460
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,818.00	-	\$11,076	-	-	-	-	-	-	-	-	-	\$39,894
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.25	\$1,811,320	2.40	\$256,697	-	-	-	-	-	-	-	-	17.65	\$2,068,017
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.67	\$49,185	7.87	\$151,727	-	-	-	-	-	-	10.54	\$200,912
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	0.30	\$37,750	0.30	\$37,750	-	-	-	-	-	-	0.87	\$109,415
120041 - Health Services (Nurses & Therapist)	0.15	\$19,184	0.60	\$72,282	-	-	-	-	-	-	-	-	0.75	\$91,466
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$220,597	0.50	\$82,856	-	-	-	-	-	-	-	-	1.83	\$303,453
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.21	\$34,424	1.21	\$36,515	0.35	\$11,843	0.15	\$5,078	-	-	-	-	2.92	\$87,860
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-	-	-	-	-	-	-	-	\$14,213
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,984	-	\$257	-	-	-	-	-	\$15,241
Other non-staffing allocations	-	\$117,211	-	\$117,121	-	\$72,426	-	\$473	-	-	-	-	-	\$307,231
Total	25.96	\$2,870,628	8.06	\$702,222	9.52	\$409,200	0.15	\$5,808	-	-	3.12	\$197,384	46.81	\$4,185,242

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,330,395	-	-	-	-	-	-	-	-	-	-	-	11.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,354,094	-	-	-	-	-	-	-	-	-	-	-	12.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$4,460.00	-	\$22,250	-	-	-	-	-	-	-	-	-	\$26,710
Projected Carryover-Hold, BI 40344, CI 430098	-	\$15,916.00	-	\$22,250	-	-	-	-	-	-	-	-	-	\$38,166
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.88	\$4,033,359	3.95	\$381,679	-	-	-	-	0.55	\$66,260	-	-	37.38	\$4,481,298
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.00	\$77,460	-	-	-	-	-	-	4.00	\$77,460
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	0.60	\$75,568	0.60	\$75,368	-	-	-	-	-	-	-	\$196,156
120041 - Health Services (Nurses & Therapist)	0.40	\$53,074	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	\$173,544
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$146,818	-	-	-	-	-	-	-	-	-	\$320,077
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	2.00	\$240,940	-	-	-	-	-	-	-	\$240,940
210001 - Aides & Assistants	6.75	\$492,855	3.00	\$217,244	-	-	-	-	-	-	-	-	-	\$710,099
220001 - Custodians ³	2.50	\$201,083	-	-	-	-	-	-	-	-	-	-	-	\$201,083
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,013	5.05	\$307,013
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,445	0.75	\$51,602	-	-	-	-	-	-	-	-	-	\$195,047
290001 - Other Classified (Campus Aides)	1.46	\$44,385	0.20	\$5,682	0.75	\$25,375	0.25	\$6,957	-	-	-	-	-	\$82,399
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-	-	\$18,393	-	-	-	-	-	-	-	\$8,948
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$22,216	-	\$233	-	-	-	-	-	\$22,449
Other non-staffing allocations	-	\$136,176	-	\$67,698	-	\$62,529	-	\$565	-	\$1,026	-	-	-	\$267,994
Total	47.35	\$5,334,060	10.30	\$1,087,167	7.55	\$546,375	0.25	\$7,755	0.55	\$67,286	5.05	\$307,013	71.05	\$7,349,656

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$5,710	-	-	-	-	-	-	-	-	-	\$5,710
Projected Carryover-Hold, BI 40344, CI 430098	-	\$24,283.00	-	\$6,616	-	-	-	-	-	-	-	-	-	\$30,899
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.33	\$1,234,360	4.30	\$494,372	-	-	-	-	-	-	-	-	14.63	\$1,728,732
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.34	\$81,158	5.36	\$103,304	-	-	-	-	-	-	9.70	\$184,462
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	-	-	-	-	-	-	-	-	0.19	\$23,866
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,871
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,960	-	-	-	-	-	-	-	-	-	-	1.33	\$212,960
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	0.11	\$14,135	-	-	-	-	-	-	-	-	0.60	\$77,076
210001 - Aides & Assistants	2.25	\$169,170	1.50	\$108,622	-	-	-	-	-	-	-	-	3.75	\$277,792
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	2.31	\$151,005
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.08	\$34,537	-	-	-	-	-	-	-	-	2.04	\$62,004
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$31,807	-	-	-	-	-	-	-	-	-	\$31,807
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,371	-	\$63	-	-	-	-	-	\$4,434
Other non-staffing allocations	-	\$142,147	-	\$52,198	-	\$38,025	-	\$2,005	-	-	-	-	-	\$234,375
Total	19.75	\$2,233,097	12.11	\$890,794	5.36	\$145,700	-	\$2,068	-	-	2.31	\$151,005	39.53	\$3,422,664

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$1,994	-	-	-	-	-	-	-	-	-	\$1,994
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,439.00	-	\$38,445	-	-	-	-	-	-	-	-	-	\$66,884
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.21	\$2,104,440	4.40	\$489,938	-	-	-	-	-	-	-	-	21.61	\$2,594,378
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	3.34	\$61,482	3.67	\$71,008	-	-	-	-	-	-	8.01	\$150,934
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	0.40	\$50,246	-	-	-	-	-	-	-	-	0.68	\$85,417
120041 - Health Services (Nurses & Therapist)	-	-	0.60	\$72,282	0.20	\$24,094	-	-	-	-	-	-	0.80	\$96,376
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$167,828	-	-	-	-	-	-	-	-	-	-	1.00	\$167,828
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	2.60	\$338,610
210001 - Aides & Assistants	3.75	\$271,555	2.25	\$162,933	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$257,865	4.24	\$257,865
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.10	\$57,857	-	-	0.13	\$3,480	-	-	-	-	2.81	\$78,369
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$14,213	-	\$6,320	-	-	-	-	-	-	-	\$25,788
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,645	-	\$134	-	-	-	-	-	\$12,779
Other non-staffing allocations	-	\$114,737	-	\$41,398	-	\$8,881	-	\$830	-	-	-	-	-	\$165,846
Total	28.42	\$3,139,340	13.97	\$1,075,622	5.37	\$313,100	0.13	\$4,444	-	-	4.24	\$257,865	52.13	\$4,790,371

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$6,430	-	-	-	-	-	-	-	-	-	\$6,430	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$6,430	-	-	-	-	-	-	-	-	-	\$6,430	
Negative Carryover (will be allocated September 2020)	-	-\$2,269.27	-	-	-	-	-	-	-	-	-	-	-	-\$2,269	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.28	\$536,823	3.95	\$400,096	0.55	\$13,834	-	-	-	-	-	-	-	8.78	\$950,753
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.67	\$49,185	1.34	\$25,826	-	-	-	-	-	-	-	4.01	\$75,011
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.10	\$12,560	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,560
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,945	-	-	-	-	-	-	-	-	-	-	-	1.33	\$212,945
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	-	-	-	-	-	-	-	-	-	-	-	0.40	\$48,005
210001 - Aides & Assistants	-	-	3.00	\$217,244	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.63	\$18,338	0.62	\$17,419	-	-	-	-	-	-	-	-	-	1.25	\$35,757
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing															
Pending Distribution	-	-	-	-	-	\$6,262	-	\$699	-	-	-	-	-	-	\$6,961
Potential Funding Variance	-	-	-	-	-	\$2,145	-	\$27	-	-	-	-	-	-	\$2,172
Other non-staffing allocations	-	\$20,722	-	\$49,718	-	\$14,708	-	\$165	-	-	-	-	-	-	\$85,313
Total	10.74	\$1,156,344	11.02	\$831,819	1.89	\$62,775	-	\$891	-	-	1.81	\$115,197	25.46	\$2,167,026	

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,115.00	-	-	-	-	-	-	-	-	-	-	-	\$35,115
Negative Carryover (will be allocated September 2020)	-	-	-	-\$37,803	-	-	-	-	-	-	-	-	-	-\$37,803
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.62	\$2,463,805	1.95	\$236,977	0.10	\$2,515	-	-	0.55	\$66,260	-	-	23.22	\$2,769,557
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.00	\$38,736	-	-	-	-	-	-	4.00	\$75,624
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	1.60	\$201,447	-	-	-	-	-	-	1.90	\$239,130
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.30	\$158,609
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$368,753
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$89,925	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	2.70	\$334,269
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$356,309	5.86	\$356,309
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.45	\$40,467	0.17	\$4,697	0.21	\$5,740	-	-	-	-	2.41	\$67,936
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$23,658	-	-	-	-	-	-	-	-	-	\$14,213
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$21,192	-	\$222	-	-	-	-	-	\$21,414
Other non-staffing allocations	-	\$179,379	-	\$129,125	-	\$107,649	-	\$1,430	-	\$1,026	-	-	-	\$418,609
Total	32.83	\$3,764,433	8.58	\$809,831	5.07	\$520,800	0.21	\$7,392	0.55	\$67,286	5.86	\$356,309	53.10	\$5,526,051

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,329,032	-	-	-	-	-	-	-	-	-	-	11.00	\$1,329,032
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	-	-	-	-	-	-	-	-	-	-	0.30	\$38,549
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.30	\$1,367,581	-	-	-	-	-	-	-	-	-	-	11.30	\$1,367,581

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$158,624.00	-	\$279,674	-	-	-	-	-	-	-	-	-	\$438,298
Projected Carryover-Hold, BI 40344, CI 430098	-	\$195,512.00	-	\$279,674	-	-	-	-	-	-	-	-	-	\$475,186
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	66.25	\$7,703,718	8.17	\$884,209	3.00	\$357,114	-	-	0.55	\$66,260	-	-	77.97	\$9,011,301
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	\$55,332	2.00	\$36,888	7.19	\$138,348	-	-	-	-	-	-	12.19	\$230,568
120001 - Librarian	-	-	1.00	\$129,306	-	-	-	-	-	-	-	-	1.00	\$129,306
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.69	\$86,672	3.00	\$402,968	3.00	\$363,936	-	-	-	-	-	-	6.69	\$853,576
120041 - Health Services (Nurses & Therapist)	0.22	\$28,888	1.00	\$120,470	-	-	-	-	-	-	-	-	1.22	\$149,358
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$223,902	2.00	\$312,205	-	-	-	-	-	-	-	-	3.25	\$536,107
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$89,925	2.00	\$232,514	2.50	\$310,622	-	-	-	-	-	-	5.20	\$633,061
210001 - Aides & Assistants	11.00	\$812,343	0.38	\$12,831	-	-	-	-	-	-	-	-	11.38	\$825,174
220001 - Custodians ³	7.00	\$475,897	-	-	-	-	-	-	-	-	-	-	7.00	\$475,897
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.48	\$520,683	8.48	\$520,683
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$389,317	1.38	\$82,371	-	-	-	-	-	-	-	-	6.38	\$471,688
290001 - Other Classified (Campus Aides)	2.66	\$117,624	1.84	\$65,306	0.34	\$11,422	0.41	\$13,958	-	-	-	-	5.25	\$208,310
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$23,658	-	-\$3,007	-	\$1,446	-	-	-	-	-	\$27,352
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$52,559	-	\$752	-	-	-	-	-	\$53,311
Other non-staffing allocations	-	\$361,687	-	\$693,617	-	\$66,919	-	\$1,400	-	\$1,026	-	-	-	\$1,124,649
Total	97.77	\$10,704,696	22.77	\$3,555,691	16.03	\$1,297,913	0.41	\$17,556	0.55	\$67,286	8.48	\$520,683	146.01	\$16,163,825

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$424,088	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$424,088	-	-	-	-	-	-	-	-	-	-	-	4.00

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,625.00	-	\$17,821	-	-	-	-	-	-	-	-	-	\$26,446
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,625.00	-	\$17,821	-	-	-	-	-	-	-	-	-	\$26,446
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.20	\$1,620,750	1.60	\$190,173	-	-	-	-	-	-	-	-	14.80	\$1,810,923
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.00	\$57,174	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	0.20	\$25,189	-	-	-	-	-	-	0.39	\$49,055
120041 - Health Services (Nurses & Therapist)	0.15	\$19,184	0.40	\$48,188	-	-	-	-	-	-	-	-	0.55	\$67,372
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$215,565	-	-	-	-	-	-	-	-	-	-	1.33	\$215,565
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	0.54	\$77,987	0.50	\$69,682	-	-	-	-	-	-	1.20	\$166,878
210001 - Aides & Assistants	2.25	\$162,933	0.75	\$54,311	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.96	\$26,552	0.43	\$14,381	0.08	\$2,541	-	-	-	-	2.05	\$60,506
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,986	-	\$132	-	-	-	-	-	\$8,118
Other non-staffing allocations	-	\$151,764	-	\$41,368	-	\$48,158	-	\$352	-	-	-	-	-	\$241,642
Total	21.86	\$2,556,773	4.63	\$490,843	4.13	\$213,125	0.08	\$3,025	-	-	3.12	\$197,384	33.82	\$3,461,150

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$69,088.00	-	\$20,906	-	-	-	-	-	-	-	-	-	\$89,994
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,255	-	-	-	-	-	-	-	-	-	-\$1,255
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.45	\$1,841,873	2.05	\$253,222	-	-	-	-	0.55	\$66,260	-	-	19.05	\$2,161,355
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.36	\$122,669	-	-	-	-	-	-	8.36	\$159,557
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	0.40	\$50,378	1.00	\$125,879	-	-	-	-	-	-	1.73	\$217,708
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$96,376	-	-	-	-	-	-	-	-	0.80	\$96,376
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	0.50	\$82,856	-	-	-	-	-	-	-	-	1.83	\$304,791
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.10	\$257,782	1.50	\$187,712	1.00	\$120,470	-	-	-	-	-	-	4.60	\$565,964
210001 - Aides & Assistants	4.98	\$372,398	-	-	0.38	\$10,435	-	-	-	-	-	-	5.36	\$382,833
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$342,821	5.55	\$342,821
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$218,908	0.75	\$51,602	-	-	-	-	-	-	-	-	3.75	\$270,510
290001 - Other Classified (Campus Aides)	1.34	\$37,904	0.70	\$19,596	0.30	\$10,152	0.20	\$6,771	-	-	-	-	2.54	\$74,423
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$11,042	-	\$5,255	-	-	-	-	-	-	-	\$6,852
Non-Staffing														
Pending Distribution	-	\$956	-	-	-	-	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	\$19,418	-	\$327	-	-	-	-	-	\$19,745
Other non-staffing allocations	-	\$344,254	-	\$26,155	-	\$96,447	-	\$151	-	\$1,026	-	-	-	\$468,033
Total	32.03	\$3,604,980	8.70	\$835,478	9.04	\$510,725	0.20	\$7,249	0.55	\$67,286	5.55	\$342,821	56.07	\$5,368,539

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.05	\$866,566	1.00	\$97,398	-	-	-	-	-	-	-	-	-	8.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$82,200	-	-	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$38,444	-	-	-	-	-	-	-	-	-	-	-	\$38,444
Total	7.65	\$987,210	1.00	\$97,398	-	-	-	-	-	-	-	-	-	8.65
														\$1,084,608

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,331,047	1.00	\$99,426	-	-	-	-	-	-	-	-	-	12.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	-	-	-	-	-	-	-	-	-	-	-	0.30
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.30	\$1,369,596	1.00	\$99,426	-	-	-	-	-	-	-	-	-	12.30

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$41,404.00	-	-	-	-	-	-	-	-	-	-	-	\$41,404
Projected Carryover-Hold, BI 40344, CI 430098	-	\$95,314.00	-	\$29,461	-	-	-	-	-	-	-	-	-	\$124,775
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.22	\$3,258,850	4.40	\$482,963	-	-	-	-	-	-	-	-	-	31.62 \$3,741,813
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.67	\$87,610	4.02	\$77,478	-	-	-	-	-	-	-	8.69 \$165,088
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	1.40	\$176,258	-	-	-	-	-	-	-	1.76 \$221,478
120041 - Health Services (Nurses & Therapist)	0.25	\$30,257	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.05 \$126,633
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$246,282	1.00	\$127,508	-	-	-	-	-	-	-	-	-	2.49 \$373,790
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.00	\$124,891	1.00	\$120,470	-	-	-	-	-	-	-	2.40 \$296,738
210001 - Aides & Assistants	3.75	\$271,555	2.25	\$162,933	-	-	-	-	-	-	-	-	-	6.00 \$434,488
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	-	2.50 \$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$358,768	-	5.43 \$358,768
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.88	\$47,912	0.50	\$34,461	-	-	-	-	-	-	-	3.38 \$239,496
290001 - Other Classified (Campus Aides)	1.34	\$39,740	0.20	\$5,682	0.33	\$10,999	0.18	\$5,922	-	-	-	-	-	2.05 \$62,343
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$39,689	-	-	-	-	-	-	-	-	-	\$30,244
Non-Staffing														
Pending Distribution	-	\$383	-	-	-	-	-	-	-	-	-	-	-	\$383
Potential Funding Variance	-	-	-	-	-	\$19,661	-	\$300	-	-	-	-	-	\$19,961
Other non-staffing allocations	-	\$140,658	-	\$21,989	-	\$38,848	-	\$565	-	-	-	-	-	\$202,060
Total	39.31	\$4,576,594	15.20	\$1,227,014	7.25	\$478,175	0.18	\$6,787	-	-	5.43	\$358,768	67.37	\$6,647,338

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$16,293.00	-	-	-	-	-	-	-	-	-	-	-	\$16,293
Projected Carryover-Hold, BI 40344, CI 430098	-	\$55,174.00	-	\$3,207	-	-	-	-	-	-	-	-	-	\$58,381
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.90	\$1,260,249	3.63	\$451,060	-	-	-	-	0.28	\$38,326	-	-	14.81	\$1,749,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.67	\$49,185	4.34	\$83,921	-	-	-	-	-	-	7.01	\$133,106
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$51,534	0.10	\$12,595	0.40	\$50,378	-	-	-	-	-	-	0.91	\$114,507
120041 - Health Services (Nurses & Therapist)	0.40	\$51,579	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	1.00	\$123,861
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	1.25	\$201,514
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.88	\$233,523	1.52	\$185,997	0.50	\$69,682	-	-	-	-	-	-	3.90	\$489,202
210001 - Aides & Assistants	5.65	\$445,509	2.39	\$176,884	-	-	-	-	-	-	-	-	8.04	\$622,393
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$202,656	3.43	\$202,656
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.52	\$43,116	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.22	\$65,721
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$9,962	-	\$6,320	-	-	-	-\$5,195	-	-	-	\$11,087
Non-Staffing														
Pending Distribution	-	\$202	-	-	-	-	-	-	-	-	-	-	-	\$202
Potential Funding Variance	-	-	-	-	-	\$10,246	-	\$167	-	-	-	-	-	\$10,413
Other non-staffing allocations	-	\$298,367	-	\$68,462	-	\$4,548	-	\$175	-	\$513	-	-	-	\$372,065
Total	26.01	\$2,963,536	11.29	\$1,024,673	5.84	\$262,725	0.10	\$3,729	0.28	\$33,644	3.43	\$202,656	46.95	\$4,490,963

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$845,867	1.00	\$112,044	-	-	-	-	-	-	-	-	-	8.00	\$957,911
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	-	-	-	-	-	-	-	-	-	-	-	0.20	\$25,698
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.20	\$871,565	1.00	\$112,044	-	-	-	-	-	-	-	-	-	8.20	\$983,609

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,684.00	-	\$20,514	-	-	-	-	-	-	-	-	-	\$24,198
Projected Carryover-Hold, BI 40344, CI 430098	-	\$3,684.00	-	\$28,914	-	-	-	-	-	-	-	-	-	\$32,598
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.82	\$2,518,708	2.85	\$333,680	1.00	\$120,470	-	-	0.55	\$66,260	-	-	25.22	\$3,039,118
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.69	\$90,391	-	-	-	-	-	-	6.69	\$127,279
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	0.80	\$100,557	-	-	-	-	-	-	1.10	\$138,240
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.60	\$72,282	-	-	-	-	-	-	-	-	0.80	\$98,965
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$208,406	-	-	-	-	-	-	-	-	-	-	1.25	\$208,406
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	1.00	\$124,677	-	-	-	-	-	-	-	-	1.80	\$227,451
210001 - Aides & Assistants	4.81	\$355,176	-	-	0.38	\$10,435	-	-	-	-	-	-	5.19	\$365,611
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,634	4.24	\$260,634
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.08	\$57,850	0.23	\$6,262	0.15	\$4,176	-	-	-	-	3.04	\$85,320
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$11,042	-	-	-	-	-	-	-	-	-	\$11,042
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,985	-	\$149	-	-	-	-	-	\$14,134
Other non-staffing allocations	-	\$204,778	-	\$88,234	-	\$6,650	-	\$625	-	\$1,026	-	-	-	\$301,313
Total	32.76	\$3,787,828	9.28	\$825,683	7.10	\$348,750	0.15	\$4,950	0.55	\$67,286	4.24	\$260,634	54.08	\$5,295,131

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$52,093.00	-	\$18,460	-	-	-	-	-	-	-	-	-	\$70,553
Projected Carryover-Hold, BI 40344, CI 430098	-	\$61,550.00	-	\$18,460	-	-	-	-	-	-	-	-	-	\$80,010
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.15	\$1,806,443	7.40	\$885,815	-	-	-	-	-	-	-	-	22.55	\$2,692,258
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	5.19	\$100,075	-	-	-	-	-	-	6.19	\$118,519
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	0.20	\$25,189	-	-	-	-	-	-	-	-	0.53	\$66,640
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	0.90	\$111,868
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	1.49	\$242,118
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$120,470	1.00	\$120,470	-	-	-	-	-	-	2.00	\$240,940
210001 - Aides & Assistants	9.48	\$698,264	4.50	\$325,866	-	-	-	-	-	-	-	-	13.98	\$1,024,130
220001 - Custodians ³	2.50	\$191,233	-	-	-	-	-	-	-	-	-	-	2.50	\$191,233
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$256,229	4.24	\$256,229
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	1.33	\$36,988	0.90	\$30,454	0.10	\$3,387	-	-	-	-	3.16	\$94,818
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$18,137	-	-	-	-	-	-	-	-	-	\$8,692
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	\$8	-	-	-	-	-	\$8
Potential Funding Variance	-	-	-	-	-	\$12,040	-	\$187	-	-	-	-	-	\$12,227
Other non-staffing allocations	-	\$97,174	-	\$32,267	-	\$21,317	-	\$796	-	-	-	-	-	\$151,554
Total	32.08	\$3,401,579	16.21	\$1,561,735	7.29	\$308,450	0.10	\$4,378	-	-	4.24	\$256,229	59.92	\$5,532,371

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

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

Local District **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1384902 - FISHBURN EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$738,845	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.00	\$738,845	-	-	-	-	-	-	-	-	-	-	-	6.00

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$64,145.00	-	\$11,723	-	-	-	-	-	-	-	-	-	\$75,868
Projected Carryover-Hold, BI 40344, CI 430098	-	\$150,558.00	-	\$55,028	-	-	-	-	-	-	-	-	-	\$205,586
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.21	\$1,460,870	5.73	\$640,615	-	-	-	-	0.28	\$38,326	-	-	19.22	\$2,139,811
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.66	\$90,381	-	-	-	-	-	-	6.66	\$127,269
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	0.60	\$75,435	0.20	\$25,189	-	-	-	-	-	-	1.15	\$144,588
120041 - Health Services (Nurses & Therapist)	0.22	\$27,129	0.80	\$96,376	-	-	-	-	-	-	-	-	1.02	\$123,505
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$224,763	1.00	\$133,542	-	-	-	-	-	-	-	-	2.33	\$358,305
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$120,470	2.00	\$240,940	-	-	-	-	-	-	3.00	\$361,410
210001 - Aides & Assistants	7.29	\$561,880	6.13	\$440,390	-	-	-	-	-	-	-	-	13.42	\$1,002,270
220001 - Custodians ³	3.00	\$233,545	-	-	-	-	-	-	-	-	-	-	3.00	\$233,545
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,013	5.05	\$307,013
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$218,473	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$231,924
290001 - Other Classified (Campus Aides)	1.68	\$47,468	0.20	\$5,682	0.33	\$10,999	0.18	\$5,922	-	-	-	-	2.39	\$70,071
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,407	-	\$15,765	-	-	-	-\$5,195	-	-	-	\$29,977
Non-Staffing														
Pending Distribution	-	\$807	-	-	-	-	-	-	-	-	-	-	-	\$807
Potential Funding Variance	-	-	-	-	-	\$18,171	-	\$292	-	-	-	-	-	\$18,463
Other non-staffing allocations	-	\$122,669	-	\$79,534	-	\$57,355	-	\$298	-	\$513	-	-	-	\$260,369
Total	30.08	\$3,156,271	17.84	\$1,728,541	7.19	\$458,800	0.18	\$6,512	0.28	\$33,644	5.05	\$307,013	60.62	\$5,690,781

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

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.00	\$2,211,269	-	-	-	-	-	-	-	-	-	-	18.00	\$2,211,269
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	18.00	\$2,211,269	-	-	-	-	-	-	-	-	-	-	18.00	\$2,211,269

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$33,957.00	-	\$11,904	-	-	-	-	-	-	-	-	-	\$45,861
Projected Carryover-Hold, BI 40344, CI 430098	-	\$33,957.00	-	\$11,904	-	-	-	-	-	-	-	-	-	\$45,861
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.73	\$2,760,546	5.45	\$651,785	1.00	\$120,470	-	-	0.55	\$66,260	-	-	30.73	\$3,599,061
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$110,664	9.04	\$174,324	-	-	-	-	-	-	15.04	\$284,988
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$65,317	0.40	\$50,378	0.30	\$37,684	-	-	-	-	-	-	1.22	\$153,379
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.90	\$108,423	0.10	\$12,047	-	-	-	-	-	-	1.30	\$158,609
130001 - Administrators (Principal & Asst. Principal) ³	1.99	\$321,683	0.50	\$75,401	-	-	-	-	-	-	-	-	2.49	\$397,084
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	1.00	\$123,874	2.00	\$240,940	-	-	-	-	-	-	4.00	\$493,266
210001 - Aides & Assistants	10.26	\$735,888	3.00	\$217,244	-	-	-	-	-	-	-	-	13.26	\$953,132
220001 - Custodians ³	2.50	\$205,165	-	-	-	-	-	-	-	-	-	-	2.50	\$205,165
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$415,718	6.55	\$415,718
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$220,861	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$234,312
290001 - Other Classified (Campus Aides)	1.34	\$37,904	1.34	\$36,989	0.46	\$12,525	0.30	\$8,348	-	-	-	-	3.44	\$95,766
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$45,742	-	-	-	-	-	-	-	-	-	\$36,297
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$25,551	-	\$270	-	-	-	-	-	\$25,821
Other non-staffing allocations	-	\$168,345	-	\$111,113	-	\$10,409	-	\$380	-	\$1,026	-	-	-	\$291,273
Total	44.64	\$4,740,769	18.97	\$1,568,872	12.90	\$633,950	0.30	\$8,998	0.55	\$67,286	6.55	\$415,718	83.91	\$7,435,593

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1391802 - FORD BLVD EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.10	\$2,393,910	2.00	\$236,644	-	-	-	-	-	-	-	-	-	22.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	20.10	\$2,393,910	2.00	\$240,244	-	-	-	-	-	-	-	-	-	22.10

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$43,028.00	-	\$16,636	-	-	-	-	-	-	-	-	-	\$59,664	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$65,649.00	-	\$16,636	-	-	-	-	-	-	-	-	-	\$82,285	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.22	\$2,147,262	0.40	\$46,469	1.00	\$120,470	-	-	-	-	-	-	-	18.62	\$2,314,201
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$19,365	2.34	\$44,270	-	-	-	-	-	-	-	3.34	\$63,635
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.20	\$25,121	-	-	0.40	\$50,312	-	-	-	-	-	-	-	0.60	\$75,433
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	-	0.70	\$84,608
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	-	-	-	-	-	-	-	-	-	-	-	1.33	\$217,771
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.40	\$172,682
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$141,498	-	-	-	-	-	-	-	-	-	-	-	2.00	\$141,498
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.69	\$292,691	-	4.69	\$292,691
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.58	\$16,117	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.04	\$60,507
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$17,871	-	\$5,255	-	-	-	-	-	-	-	-	\$23,126
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$11,502	-	\$172	-	-	-	-	-	-	\$11,674
Other non-staffing allocations	-	\$84,694	-	\$15,020	-	\$3,361	-	\$313	-	-	-	-	-	-	\$103,388
Total	29.46	\$3,350,121	3.76	\$334,430	4.34	\$272,800	0.10	\$3,872	-	-	4.69	\$292,691	42.35	\$4,253,914	

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

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$16,366.00	-	\$10,997	-	-	-	-	-	-	-	-	-	\$27,363
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.33	\$1,239,887	1.20	\$152,541	-	-	-	-	-	-	-	-	11.53	\$1,392,428
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,336	3.51	\$67,791	-	-	-	-	-	-	6.51	\$123,127
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	0.20	\$25,189	-	-	-	-	-	-	-	-	0.38	\$47,799
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$200,769	-	-	-	-	-	-	-	-	-	-	1.25	\$200,769
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,018	-	-	0.50	\$69,682	-	-	-	-	-	-	1.10	\$141,700
210001 - Aides & Assistants	3.00	\$217,244	0.38	\$10,435	-	-	-	-	-	-	-	-	3.38	\$227,679
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$113,083	1.75	\$113,083
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.29	\$8,516	1.35	\$45,134	-	-	-	-	-	-	-	-	1.64	\$53,650
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-\$9,445	-	-	-	-	-	-	-	\$14,213
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,351	-	\$63	-	-	-	-	-	\$5,414
Other non-staffing allocations	-	\$65,671	-	\$22,959	-	\$13,096	-	\$2,016	-	-	-	-	-	\$103,742
Total	19.65	\$2,152,301	6.91	\$407,888	4.01	\$146,475	-	\$2,079	-	-	1.75	\$113,083	32.32	\$2,821,826

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1397402 - 4TH ST PC DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$240,940	-	-	-	-	-	-	-	-	-	-	-	2.00	\$240,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$240,940	-	-	-	-	-	-	-	-	-	-	-	2.00	\$240,940

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$3,938	-	-	-	-	-	-	-	-	-	\$3,938	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$7,902.00	-	\$11,957	-	-	-	-	-	-	-	-	-	\$19,859	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.56	\$1,948,503	2.50	\$284,444	1.00	\$120,470	-	-	-	-	-	-	-	20.06	\$2,353,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.02	\$96,843	-	-	-	-	-	-	-	7.02	\$133,731
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.30	\$37,683	0.40	\$50,378	0.60	\$75,501	-	-	-	-	-	-	-	1.30	\$163,562
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$205,595	0.50	\$82,856	-	-	-	-	-	-	-	-	-	1.75	\$288,451
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,011	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.50	\$183,885
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.31	\$350,263	-	5.31	\$350,263
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.83	\$23,074	0.64	\$21,570	0.11	\$3,809	-	-	-	-	-	2.63	\$78,527
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,658	-	\$7,489	-	\$395	-	-	-	-	-	-	\$31,542
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$15,838	-	\$238	-	-	-	-	-	-	\$16,076
Other non-staffing allocations	-	\$266,599	-	\$33,554	-	\$74,589	-	\$1,410	-	-	-	-	-	-	\$376,152
Total	29.11	\$3,262,604	8.41	\$784,448	7.26	\$412,300	0.11	\$5,852			5.31	\$350,263	50.20	\$4,815,467	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,331,666	-	-	-	-	-	-	-	-	-	-	11.00	\$1,331,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,003	-	-	-	-	-	-	-	-	-	-	0.05	\$6,003
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.05	\$1,337,669	-	-	-	-	-	-	-	-	-	-	11.05	\$1,337,669

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

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

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

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$75,481.00	-	\$38,946	-	-	-	-	-	-	-	-	-	\$114,427
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.20	\$1,143,222	1.82	\$155,003	-	-	-	-	-	-	-	-	-	11.02
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.01	\$38,739	-	-	-	-	-	-	-	2.01
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.66	\$91,481	0.40	\$50,378	-	-	-	-	-	-	-	-	-	1.06
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$222,004	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$69,924	0.50	\$69,682	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.38	\$10,435	-	-	-	-	-	-	-	1.54
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,651	-	\$52	-	-	-	-	-	\$3,703
Other non-staffing allocations	-	\$188,904	-	\$76,379	-	\$69,626	-	\$1,675	-	-	-	-	-	\$336,584
Total	17.27	\$2,155,966	5.08	\$592,512	2.89	\$182,688	-	\$1,727	-	-	1.50	\$104,626	26.74	\$3,037,519

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$25,466.00	-	\$135	-	-	-	-	-	-	-	-	-	\$25,601
Projected Carryover-Hold, BI 40344, CI 430098	-	\$32,210.00	-	\$135	-	-	-	-	-	-	-	-	-	\$32,345
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.30	\$2,264,086	1.80	\$228,408	-	-	-	-	-	-	-	-	21.10	\$2,492,494
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.35	\$103,298	-	-	-	-	-	-	7.35	\$140,186
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,378	-	-	0.60	\$75,501	-	-	-	-	-	-	0.81	\$101,879
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	0.10	\$12,047	-	-	-	-	-	-	0.60	\$73,430
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	-	-	-	-	-	-	-	-	-	-	1.33	\$216,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	1.00	\$124,677	-	-	-	-	-	-	-	-	1.60	\$201,752
210001 - Aides & Assistants	5.25	\$386,414	-	-	-	-	-	-	-	-	-	-	5.25	\$386,414
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$236,723	3.62	\$236,723
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	0.96	\$27,469	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	1.66	\$50,074
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$5,255	-	-	-	-	-	-	-	\$28,913
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,895	-	\$173	-	-	-	-	-	\$10,068
Other non-staffing allocations	-	\$230,589	-	\$8,058	-	\$56,368	-	\$356	-	-	-	-	-	\$295,371
Total	31.75	\$3,601,036	5.78	\$489,280	6.45	\$275,900	0.10	\$3,916	-	-	3.62	\$236,723	47.70	\$4,606,855

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$37,468.00	-	\$2,189	-	-	-	-	-	-	-	-	-	\$39,657
Negative Carryover (will be allocated September 2020)	-	-	-	-\$27,752	-	-	-	-	-	-	-	-	-	-\$27,752
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.67	\$2,629,866	1.73	\$172,198	1.50	\$190,152	-	-	0.28	\$38,326	-	-	25.18	\$3,030,542
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.17	\$3,230	1.17	\$22,597	2.51	\$48,423	-	-	-	-	-	-	3.85	\$74,250
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$66,574	-	-	0.80	\$100,756	-	-	-	-	-	-	1.33	\$167,330
120041 - Health Services (Nurses & Therapist)	0.15	\$19,898	0.60	\$72,282	-	-	-	-	-	-	-	-	0.75	\$92,180
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$208,406	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$355,224
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	0.50	\$69,682	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	4.95	\$362,797	1.50	\$108,622	-	-	-	-	-	-	-	-	6.45	\$471,419
220001 - Custodians ³	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	2.00	\$163,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$297,266	4.93	\$297,266
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,555	1.38	\$77,189	-	-	-	-	-	-	-	-	3.38	\$220,744
290001 - Other Classified (Campus Aides)	0.76	\$21,558	1.79	\$54,300	-	-	-	-	-	-	-	-	2.55	\$75,858
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$10,993	-	-\$18,890	-	-	-	-\$5,195	-	-	-	-\$13,092
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,020	-	\$179	-	-	-	-	-	\$18,199
Other non-staffing allocations	-	\$132,297	-	\$29,597	-	\$11,132	-	\$5,772	-	\$513	-	-	-	\$179,311
Total	33.48	\$3,788,966	9.17	\$669,033	5.31	\$419,275	-	\$5,951	0.28	\$33,644	4.93	\$297,266	53.17	\$5,214,135

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1435602 - ANTON EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$247,945	-	-	-	-	-	-	-	-	-	-	-	2.00	\$247,945
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$247,945	-	-	-	-	-	-	-	-	-	-	-	2.00	\$247,945

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$11,585	-	-	-	-	-	-	-	-	-	\$11,585
Negative Carryover (will be allocated September 2020)	-	-\$78,908.53	-	-	-	-	-	-	-	-	-	-	-	-\$78,909
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.36	\$1,618,953	3.30	\$347,685	-	-	-	-	-	-	-	-	-	16.66
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	3.01	\$58,107	-	-	-	-	-	-	-	4.01
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,452	-	-	0.50	\$62,807	-	-	-	-	-	-	-	0.83
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	-	0.80
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$58,810	0.11	\$13,207	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	4.50	\$325,866	0.75	\$54,311	0.38	\$11,354	-	-	-	-	-	-	-	5.63
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$304,244	-	5.05
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$159,996	1.38	\$94,723	0.38	\$25,803	-	-	-	-	-	-	-	3.76
290001 - Other Classified (Campus Aides)	1.04	\$50,296	0.35	\$16,770	1.40	\$47,372	0.10	\$3,387	-	-	-	-	-	2.89
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$5,521	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	\$46	-	-	-	-	-	-	-	-	-	-	-	\$46
Potential Funding Variance	-	-	-	-	-	\$10,251	-	\$167	-	-	-	-	-	\$10,418
Other non-staffing allocations	-	\$62,611	-	\$10,159	-	\$21,387	-	\$153	-	-	-	-	-	\$94,310
Total	25.17	\$2,620,997	8.29	\$764,033	5.87	\$261,175	0.10	\$3,707	-	-	5.05	\$304,244	44.48	\$3,954,156

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

Local District **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1443802 - HARRISON EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$361,321	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$361,321	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$4,609	-	-	-	-	-	-	-	-	-	\$4,609
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$114,711
		\$114,711.14												
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.32		2.50	\$282,190	1.00	\$120,470	-	-	-	-	-	-	29.82	\$3,471,671
110004 - Teacher Auxiliary	-	\$3,069,011	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.34	\$98,378	-	-	-	-	-	-	-	-	5.34	\$98,378
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	-	-	-	-	-	-	-	-	-	-	-	0.39	\$48,988
120041 - Health Services (Nurses & Therapist)	0.30	\$48,988	0.60	\$72,282	-	-	-	-	-	-	-	-	0.90	\$110,421
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$38,139	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$367,415
130021 - Advisor, RES, AD, ROC/ROP	-	\$220,597	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	-	0.18	\$23,129	2.00	\$240,940	-	-	-	-	-	-	3.00	\$369,412
210001 - Aides & Assistants	8.41	\$105,343	-	-	-	-	-	-	-	-	-	-	8.41	\$612,936
220001 - Custodians ³	2.00	\$612,936	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	\$152,097	-	-	-	-	-	-	-	-	4.56	\$287,330	4.56	\$287,330
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	-	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,392
290001 - Other Classified (Campus Aides)	1.34	\$151,941	0.95	\$31,057	0.13	\$3,480	0.13	\$3,480	-	-	-	-	2.55	\$75,919
290004 - Other Non-classified	-	\$37,902	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$17,481	-	\$167	-	-	-	-	-	\$17,648
Other non-staffing allocations	-	-	-	\$14,047	-	\$9,004	-	\$1,908	-	-	-	-	-	\$118,743
		\$93,784												
Total	42.91	\$4,416,027	10.95	\$709,619	3.13	\$391,375	0.13	\$5,555	-	-	4.56	\$287,330	61.68	\$5,809,906

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$11,202.00	-	\$8,013	-	-	-	-	-	-	-	-	-	\$19,215
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.36	\$642,103	2.40	\$221,993	-	-	-	-	-	-	-	-	-	7.76
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,368	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,560	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.30
120041 - Health Services (Nurses & Therapist)	0.30	\$38,985	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.10
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,945	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	1.00	\$112,044	-	-	-	-	-	-	-	-	-	1.10
210001 - Aides & Assistants	1.50	\$108,622	2.25	\$162,933	-	-	-	-	-	-	-	-	-	3.75
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.75	\$25,375	-	-	-	-	-	-	-	1.91
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,782	-	\$34	-	-	-	-	-	\$2,816
Other non-staffing allocations	-	\$138,123	-	\$57,578	-	\$31,525	-	\$1,088	-	-	-	-	-	\$228,314
Total	13.27	\$1,500,898	7.61	\$726,310	1.75	\$79,050	-	\$1,122	-	-	1.81	\$115,197	24.44	\$2,422,577

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$816	-	-	-	-	-	-	-	-	-	\$816
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$28,265	-	-	-	-	-	-	-	-	-	\$28,265
Negative Carryover (will be allocated September 2020)	-	-\$1,407.51	-	-	-	-	-	-	-	-	-	-	-	-\$1,408
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.07	\$980,160	1.30	\$159,529	-	-	-	-	-	-	-	-	-	10.37
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	1.00	\$125,946	-	-	-	-	-	-	-	-	-	1.20
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40
130001 - Administrators (Principal & Asst. Principal) ³	2.33	\$356,228	-	-	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.15	\$19,273	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.15
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.16	\$52,091	1.87	\$58,151	0.13	\$3,480	-	-	-	-	-	-	-	3.16
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,656	-	\$68	-	-	-	-	-	\$6,724
Other non-staffing allocations	-	\$41,735	-	\$703	-	\$27,494	-	\$2,176	-	-	-	-	-	\$72,108
Total	18.41	\$1,881,492	4.95	\$447,665	1.13	\$158,100	-	\$2,244	-	-	3.12	\$197,384	27.61	\$2,686,885

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$13,155	-	-	-	-	-	-	-	-	-	\$13,155	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$23,717	-	-	-	-	-	-	-	-	-	\$23,717	
Negative Carryover (will be allocated September 2020)	-	-\$79,209.96	-	-\$2,142	-	-	-	-	-	-	-	-	-	-\$81,352	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.90	\$1,702,082	1.40	\$170,343	1.00	\$120,470	-	-	-	-	-	-	-	16.30	\$1,992,895
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	5.35	\$101,453	-	-	-	-	-	-	-	-	-	5.35	\$101,453
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	0.40	\$50,312	-	-	-	-	-	-	-	0.58	\$72,922
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.70	\$85,477
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$205,595	0.50	\$82,856	-	-	-	-	-	-	-	-	-	1.75	\$288,451
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$69,924	1.00	\$120,470	-	-	-	-	-	-	-	1.50	\$190,394
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	-	2.00	\$163,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$246,654	-	4.24	\$246,654
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.72	\$47,422	0.57	\$15,653	0.19	\$5,218	-	-	-	-	-	3.44	\$95,760
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$4,768	-	-	-	-	-	-	-	-	-	-	\$4,768
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$16,791	-	\$173	-	-	-	-	-	-	\$16,964
Other non-staffing allocations	-	\$76,899	-	\$42,571	-	\$81,629	-	\$362	-	-	-	-	-	-	\$201,461
Total	21.14	\$2,343,389	10.45	\$639,800	2.97	\$405,325	0.19	\$5,753	-	-	4.24	\$246,654	38.99	\$3,640,921	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1461602 - HUMPHREYS EL STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.15	\$644,201	-	-	-	-	-	-	-	-	-	-	-	5.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,469	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$27,734	-	-	-	-	-	-	-	-	-	-	-	\$27,734
Total	5.65	\$737,404												5.65

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

Local District **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1461603 - HUMPHREYS EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.05	\$499,300	-	-	-	-	-	-	-	-	-	-	-	4.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.05	\$499,300	-	-	-	-	-	-	-	-	-	-	-	4.05

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,112.00	-	\$10,375	-	-	-	-	-	-	-	-	-	\$32,487
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.30	\$1,464,891	2.60	\$289,569	-	-	-	-	-	-	-	-	-	15.90 \$1,754,460
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.84	\$35,510	-	-	-	-	-	-	-	3.84 \$72,398
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	0.10	\$12,595	0.30	\$37,718	-	-	-	-	-	-	-	0.70 \$87,996
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.40	\$48,188	0.40	\$48,188	-	-	-	-	-	-	-	1.20 \$149,136
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.33 \$359,944
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$95,064	0.16	\$20,559	0.50	\$69,682	-	-	-	-	-	-	-	1.40 \$185,305
210001 - Aides & Assistants	9.13	\$657,634	1.50	\$108,622	-	-	-	-	-	-	-	-	-	10.63 \$766,256
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	-	2.00 \$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$165,107	-	2.62 \$165,107
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$146,679	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$160,130
290001 - Other Classified (Campus Aides)	1.08	\$30,946	0.20	\$5,682	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	1.67 \$47,065
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,625	-	\$90	-	-	-	-	-	\$8,715
Other non-staffing allocations	-	\$72,752	-	\$31,910	-	\$2,476	-	\$280	-	-	-	-	-	\$107,418
Total	30.28	\$2,946,378	8.34	\$744,937	3.33	\$210,025	0.10	\$2,981	-	-	2.62	\$165,107	44.67	\$4,069,428

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$727,029	-	-	-	-	-	-	-	-	-	-	-	6.00	\$727,029
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.10	\$12,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.08	\$737,308	0.02	\$2,570	-	-	-	-	-	-	-	-	-	6.10	\$739,878

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$3,077	-	-	-	-	-	-	-	-	-	\$3,077
Projected Carryover-Hold, BI 40344, CI 430098	-	\$74,889.00	-	\$22,482	-	-	-	-	-	-	-	-	-	\$97,371
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.62	\$2,660,313	4.60	\$517,674	-	-	-	-	-	-	-	-	26.22	\$3,177,987
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	7.03	\$135,582	-	-	-	-	-	-	11.03	\$209,358
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	0.20	\$25,123	1.00	\$125,946	-	-	-	-	-	-	1.56	\$196,289
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$123,059
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	1.00	\$140,146	-	-	-	-	-	-	-	-	2.33	\$362,081
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,470	0.50	\$66,383	1.00	\$120,470	-	-	-	-	-	-	2.50	\$307,323
210001 - Aides & Assistants	1.07	\$85,340	3.88	\$277,457	-	-	-	-	-	-	-	-	4.95	\$362,797
220001 - Custodians ³	2.00	\$139,651	-	-	-	-	-	-	-	-	-	-	2.00	\$139,651
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$304,899	4.99	\$304,899
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.08	\$33,950	0.70	\$22,600	0.50	\$16,918	-	-	-	-	-	-	2.28	\$73,468
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$33,902	-	\$5,255	-	-	-	-	-	-	-	\$39,157
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$17,085	-	\$183	-	-	-	-	-	\$17,268
Other non-staffing allocations	-	\$311,597	-	\$29,560	-	\$8,094	-	\$5,911	-	-	-	-	-	\$355,162
Total	30.66	\$3,877,444	16.06	\$1,322,007	9.53	\$429,350	-	\$6,094	-	-	4.99	\$304,899	61.24	\$5,939,794

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

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.04	\$501,493	0.01	\$1,049	-	-	-	-	-	-	-	-	-	4.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.04	\$501,493	0.01	\$1,049	-	-	-	-	-	-	-	-	-	4.05

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$50,868.00	-	\$22,236	-	-	-	-	-	-	-	-	-	\$73,104
Projected Carryover-Hold, BI 40344, CI 430098	-	\$82,173.00	-	\$22,236	-	-	-	-	-	-	-	-	-	\$104,409
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.23	\$2,315,946	3.50	\$389,302	-	-	-	-	-	-	-	-	23.73	\$2,705,248
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.69	\$90,391	-	-	-	-	-	-	6.69	\$127,279
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	0.60	\$75,567	-	-	-	-	-	-	0.86	\$108,226
120041 - Health Services (Nurses & Therapist)	0.40	\$53,074	0.60	\$72,282	-	-	-	-	-	-	-	-	1.00	\$125,356
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$243,992	1.00	\$146,818	-	-	-	-	-	-	-	-	2.49	\$390,810
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$95,064	0.66	\$82,497	1.00	\$129,919	-	-	-	-	-	-	2.40	\$307,480
210001 - Aides & Assistants	5.38	\$393,357	3.00	\$217,244	-	-	-	-	-	-	-	-	8.38	\$610,601
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,334	4.24	\$254,334
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.72	\$48,337	0.58	\$16,117	0.35	\$11,843	0.15	\$5,078	-	-	-	-	2.80	\$81,375
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-\$9,445	-	-	-	-	-	-	-	\$14,213
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,615	-	\$243	-	-	-	-	-	\$14,858
Other non-staffing allocations	-	\$87,230	-	\$59,154	-	\$63,760	-	\$25	-	-	-	-	-	\$210,169
Total	34.22	\$3,711,920	11.72	\$1,101,883	6.64	\$376,650	0.15	\$5,346	-	-	4.24	\$254,334	56.97	\$5,450,133

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

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$627,720	-	-	-	-	-	-	-	-	-	-	-	5.10	\$627,720
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$74,855	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.60	\$77,425
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,007	-	-	-	-	-	-	-	-	-	-	-	-	\$29,007
Total	5.68	\$731,582	0.02	\$2,570	-	-	-	-	-	-	-	-	-	5.70	\$734,152

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Span School
PHBAO
1464201 - PACIFIC BLVD SCHOOL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$5,899.00	-	-	-	-	-	-	-	-	-	-	-	\$5,899
Projected Carryover-Hold, BI 40344, CI 430098	-	\$7,028.00	-	\$14,934	-	-	-	-	-	-	-	-	-	\$21,962
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.67	\$3,357,387	6.40	\$699,759	-	-	-	-	-	-	-	-	35.07	\$4,057,146
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.35	\$98,373	1.34	\$25,826	-	-	-	-	-	-	6.69	\$124,199
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	0.70	\$94,805	0.40	\$50,684	-	-	-	-	-	-	1.46	\$190,709
120041 - Health Services (Nurses & Therapist)	1.40	\$179,485	0.60	\$72,282	-	-	-	-	-	-	-	-	2.00	\$251,767
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	1.49	\$242,118
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.82	\$233,795	0.68	\$78,401	1.50	\$190,152	-	-	-	-	-	-	4.00	\$502,348
210001 - Aides & Assistants	37.57	\$2,818,216	3.29	\$245,172	-	-	-	-	-	-	-	-	40.86	\$3,063,388
220001 - Custodians ³	4.00	\$299,825	-	-	-	-	-	-	-	-	-	-	4.00	\$299,825
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$236,723	3.62	\$236,723
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.75	\$186,059	0.38	\$13,451	-	-	-	-	-	-	-	-	3.13	\$199,510
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.08	\$33,035	0.23	\$6,262	0.15	\$4,176	-	-	-	-	2.42	\$70,940
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,098	-	\$134	-	-	-	-	-	\$13,232
Other non-staffing allocations	-	\$84,969	-	\$73,444	-	\$37,298	-	\$145	-	-	-	-	-	\$195,856
Total	79.02	\$7,487,468	18.48	\$1,437,869	3.47	\$313,875	0.15	\$4,455	-	-	3.62	\$236,723	104.74	\$9,480,390

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

Local District
School Type
Norm Category
Fund Center- School Name

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$11,260.00	-	\$8,187	-	-	-	-	-	-	-	-	-	\$19,447
Projected Carryover-Hold, BI 40344, CI 430098	-	\$18,595.00	-	\$8,187	-	-	-	-	-	-	-	-	-	\$26,782
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.93	\$1,393,901	1.30	\$151,026	-	-	-	-	-	-	-	-	13.23	\$1,544,927
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.67	\$50,722	-	-	-	-	-	-	2.67	\$50,722
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.05	\$6,280	0.20	\$25,189	0.20	\$25,123	-	-	-	-	-	-	0.45	\$56,592
120041 - Health Services (Nurses & Therapist)	0.20	\$25,790	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$73,978
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	-	-	-	-	-	-	-	-	-	-	1.33	\$216,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$39,601	0.57	\$79,787	0.50	\$69,682	-	-	-	-	-	-	1.40	\$189,070
210001 - Aides & Assistants	3.00	\$217,244	1.50	\$108,622	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.66	\$47,978	0.40	\$11,364	0.30	\$8,348	0.08	\$2,090	-	-	-	-	2.44	\$69,780
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,286	-	\$70	-	-	-	-	-	\$6,356
Other non-staffing allocations	-	\$38,801	-	\$49,830	-	\$13,584	-	\$172	-	-	-	-	-	\$102,387
Total	22.50	\$2,322,430	4.75	\$507,002	3.67	\$164,300	0.08	\$2,332	-	-	2.62	\$161,576	33.62	\$3,157,640

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1469602 - KENNEDY, RF VAPA MAG**

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

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$60,441.00	-	-	-	-	-	-	-	-	-	-	-	-	\$60,441
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,979	-	-	-	-	-	-	-	-	-	-	-\$4,979
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.27	\$2,088,095	1.30	\$162,327	-	-	-	-	-	-	-	-	-	19.57	\$2,250,422
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.67	\$12,913	2.00	\$36,888	4.35	\$83,930	-	-	-	-	-	-	-	7.02	\$133,731
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,485	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.53	\$66,608
120041 - Health Services (Nurses & Therapist)	0.50	\$66,851	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.90	\$115,039
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$239,912	-	-	-	-	-	-	-	-	-	-	-	1.49	\$239,912
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	0.50	\$70,142	0.50	\$69,682	-	-	-	-	-	-	-	1.60	\$216,899
210001 - Aides & Assistants	10.61	\$808,591	-	-	-	-	-	-	-	-	-	-	-	10.61	\$808,591
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$105,271	-	1.81	\$105,271
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.68	\$22,838	0.08	\$2,541	-	-	-	-	-	1.54	\$48,093
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$1,825	-	\$263	-	-	-	-	-	-	\$12,651
Non-Staffing															
Pending Distribution	-	\$202	-	-	-	-	-	-	-	-	-	-	-	-	\$202
Potential Funding Variance	-	-	-	-	-	\$8,351	-	\$135	-	-	-	-	-	-	\$8,486
Other non-staffing allocations	-	\$110,037	-	\$49,217	-	\$10,451	-	\$163	-	-	-	-	-	-	\$169,868
Total	37.05	\$3,831,854	4.78	\$395,129	5.73	\$218,550	0.08	\$3,102			1.81	\$105,271	49.45	\$4,553,906	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$33,582.00	-	\$1,215	-	-	-	-	-	-	-	-	-	\$34,797
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.30	\$785,525	0.40	\$46,470	-	-	-	-	-	-	-	-	-	6.70 \$831,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,736	-	-	-	-	-	-	-	2.00 \$38,736
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,354	-	-	-	-	-	-	-	-	-	-	-	0.17 \$21,354
120041 - Health Services (Nurses & Therapist)	0.05	\$5,989	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.45 \$54,177
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	-	1.33 \$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.15	\$20,978	0.35	\$48,947	0.50	\$69,682	-	-	-	-	-	-	-	1.00 \$139,607
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75 \$54,311
220001 - Custodians ³	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	-	2.00 \$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50 \$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	0.92	\$25,910	0.35	\$9,798	-	-	-	-	-	-	-	-	-	1.27 \$35,708
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$2,833	-	\$6,004	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	\$289	-	-	-	-	-	-	-	-	-	-	-	\$289
Potential Funding Variance	-	-	-	-	-	\$4,072	-	\$45	-	-	-	-	-	\$4,117
Other non-staffing allocations	-	\$126,560	-	\$4,869	-	\$805	-	\$1,429	-	-	-	-	-	\$133,663
Total	13.67	\$1,583,810	1.88	\$178,942	2.50	\$103,850	-	\$1,474	-	-	1.50	\$104,626	19.55	\$1,972,702

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$369,021	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$369,021	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$22,473.00	-	-	-	-	-	-	-	-	-	-	-	\$22,473
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,473.00	-	\$17,719	-	-	-	-	-	-	-	-	-	\$40,192
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.17	\$3,017,260	4.23	\$429,288	-	-	-	-	0.28	\$38,326	-	-	30.68	\$3,484,874
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	7.37	\$142,043	-	-	-	-	-	-	9.37	\$178,931
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	0.40	\$50,312	-	-	-	-	-	-	0.64	\$80,458
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.60	\$72,282	-	-	-	-	-	-	-	-	1.00	\$125,042
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$209,474	0.50	\$82,856	-	-	-	-	-	-	-	-	1.83	\$292,330
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	-	0.75	\$90,355	1.00	\$120,470	-	-	-	-	-	-	2.00	\$210,825
210001 - Aides & Assistants	8.14	\$605,156	0.75	\$54,311	-	-	-	-	-	-	-	-	8.89	\$659,467
220001 - Custodians ³	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	2.00	\$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$277,803	4.43	\$277,803
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$25,803	0.38	\$25,803	-	-	-	-	-	-	2.76	\$206,076
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.86	\$78,727	0.19	\$5,218	0.19	\$5,218	-	-	-	-	3.82	\$106,195
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$2,654	-	-	-	-	-	-\$5,195	-	-	-	-\$7,849
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,328	-	\$176	-	-	-	-	-	\$15,504
Other non-staffing allocations	-	\$115,053	-	\$120,735	-	\$52,351	-	\$447	-	\$513	-	-	-	\$289,099
Total	41.11	\$4,391,186	12.07	\$1,006,310	9.34	\$411,525	0.19	\$5,841	0.28	\$33,644	4.43	\$277,803	67.42	\$6,126,309

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$42,103.00	-	\$43,714	-	-	-	-	-	-	-	-	-	\$85,817
Projected Carryover-Hold, BI 40344, CI 430098	-	\$61,676.00	-	\$43,714	-	-	-	-	-	-	-	-	-	\$105,390
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.38	\$2,279,965	2.47	\$277,110	-	-	-	-	-	-	-	-	-	21.85
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	4.00	\$77,460	-	-	-	-	-	-	-	7.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	0.20	\$25,189	0.60	\$75,501	-	-	-	-	-	-	-	1.05
120041 - Health Services (Nurses & Therapist)	0.11	\$13,569	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.51
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$112,044	1.00	\$120,470	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	2.25	\$169,170	-	-	-	-	-	-	-	-	-	-	-	2.25
220001 - Custodians ³	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$236,723	-	3.62
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.58	\$16,117	0.38	\$12,689	0.13	\$4,232	-	-	-	-	-	2.05
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$21,020	-	-	-	-	-	-	-	\$44,678
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,954	-	\$206	-	-	-	-	-	\$13,160
Other non-staffing allocations	-	\$86,290	-	\$76,489	-	\$756	-	\$116	-	-	-	-	-	\$163,651
Total	29.20	\$3,235,487	7.03	\$716,562	5.98	\$320,850	0.13	\$4,554	-	-	3.62	\$236,723	45.96	\$4,514,176

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$88,196.00	-	-	-	-	-	-	-	-	-	-	-	\$88,196
Projected Carryover-Hold, BI 40344, CI 430098	-	\$116,025.00	-	\$32,551	-	-	-	-	-	-	-	-	-	\$148,576
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.20	\$3,455,895	3.05	\$352,285	-	-	-	-	0.55	\$66,260	-	-	32.80	\$3,874,440
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.33	\$83,925	-	-	-	-	-	-	6.33	\$120,813
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	0.60	\$75,567	0.80	\$100,557	-	-	-	-	-	-	1.68	\$211,295
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$226,154	0.50	\$83,739	-	-	-	-	-	-	-	-	1.83	\$309,893
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,874	2.00	\$240,940	-	-	-	-	-	-	3.00	\$364,814
210001 - Aides & Assistants	9.75	\$706,043	-	-	-	-	-	-	-	-	-	-	9.75	\$706,043
220001 - Custodians ³	2.50	\$204,274	-	-	-	-	-	-	-	-	-	-	2.50	\$204,274
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$285,871	4.43	\$285,871
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.59	\$44,861	0.20	\$5,682	0.17	\$4,697	0.21	\$5,740	-	-	-	-	2.17	\$60,980
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$21,020	-	-	-	-	-	-	-	\$35,233
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,036	-	\$208	-	-	-	-	-	\$20,244
Other non-staffing allocations	-	\$135,916	-	\$80,553	-	\$15,525	-	\$960	-	\$1,026	-	-	-	\$233,980
Total	46.75	\$5,173,408	8.73	\$948,718	7.30	\$486,700	0.21	\$6,908	0.55	\$67,286	4.43	\$285,871	67.97	\$6,968,891

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$242,332	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$242,332	-	-	-	-	-	-	-	-	-	-	-	2.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$51,565.00	-	-	-	-	-	-	-	-	-	-	-	\$51,565
Projected Carryover-Hold, BI 40344, CI 430098	-	\$58,522.00	-	\$3,538	-	-	-	-	-	-	-	-	-	\$62,060
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.21	\$1,870,059	1.75	\$213,742	-	-	-	-	0.55	\$66,260	-	-	17.51	\$2,150,061
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	4.00	\$73,776	2.01	\$38,739	-	-	-	-	-	-	7.01	\$131,880
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	0.40	\$50,378	-	-	-	-	-	-	0.73	\$91,829
120041 - Health Services (Nurses & Therapist)	0.08	\$10,238	0.60	\$72,282	0.20	\$24,094	-	-	-	-	-	-	0.88	\$106,614
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$215,565	-	-	-	-	-	-	-	-	-	-	1.33	\$215,565
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,018	1.00	\$134,123	1.00	\$129,919	-	-	-	-	-	-	2.60	\$336,060
210001 - Aides & Assistants	5.57	\$411,206	-	-	-	-	-	-	-	-	-	-	5.57	\$411,206
220001 - Custodians ³	2.50	\$190,521	-	-	-	-	-	-	-	-	-	-	2.50	\$190,521
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$239,492	3.62	\$239,492
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$150,758	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,209
290001 - Other Classified (Campus Aides)	1.08	\$30,946	1.84	\$54,232	0.40	\$13,536	0.10	\$3,387	-	-	-	-	3.42	\$102,101
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$19,468	-	-\$9,445	-	-	-	-	-	-	-	\$5,833
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,690	-	\$174	-	-	-	-	-	\$11,864
Other non-staffing allocations	-	\$78,804	-	\$28,132	-	\$20,089	-	\$399	-	\$1,026	-	-	-	\$128,450
Total	29.70	\$3,196,828	9.57	\$612,744	4.01	\$279,000	0.10	\$3,960	0.55	\$67,286	3.62	\$239,492	47.55	\$4,399,310

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$490,294	-	-	-	-	-	-	-	-	-	-	4.00	\$490,294
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$490,294	-	-	-	-	-	-	-	-	-	-	4.00	\$490,294

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$42,053	-	-	-	-	-	-	-	-	-	\$42,053
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,493.00	-	\$42,053	-	-	-	-	-	-	-	-	-	\$70,546
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.11	\$1,020,176	1.60	\$194,380	-	-	-	-	-	-	-	-	-	10.71
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.34	\$24,594	3.34	\$61,482	-	-	-	-	-	-	-	-	-	4.68
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.47
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	-	0.80
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$239,912	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.00	\$113,874	1.00	\$120,470	-	-	-	-	-	-	-	2.40
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.37	\$205,841	-	3.37
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.10	\$30,037	-	-	-	-	-	-	-	-	-	1.68
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,324	-	\$95	-	-	-	-	-	\$9,419
Other non-staffing allocations	-	\$220,759	-	\$30,794	-	\$41,864	-	\$3,040	-	-	-	-	-	\$296,457
Total	19.64	\$2,129,378	7.82	\$599,970	1.40	\$220,875	-	\$3,135	-	-	3.37	\$205,841	32.23	\$3,159,199

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

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$738,118	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	-	0.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.10	\$750,968	-	-	-	-	-	-	-	-	-	-	-	6.10

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$670	-	-	-	-	-	-	-	-	-	\$670
Projected Carryover-Hold, BI 40344, CI 430098	-	\$33,499.00	-	\$10,505	-	-	-	-	-	-	-	-	-	\$44,004
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.85	\$2,627,716	2.63	\$300,749	1.00	\$120,470	-	-	0.28	\$38,326	-	-	25.76	\$3,087,261
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.83	\$52,259	4.02	\$77,478	-	-	-	-	-	-	6.85	\$129,737
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	-	-	1.00	\$125,813	-	-	-	-	-	-	-	\$164,752
120041 - Health Services (Nurses & Therapist)	-	\$125	0.60	\$72,282	-	-	-	-	-	-	-	-	0.60	\$72,407
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$220,582	-	-	-	-	-	-	-	-	-	-	1.33	\$220,582
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$232,499	-	-	-	-	-	-	-	-	2.00	\$232,499
210001 - Aides & Assistants	6.00	\$440,725	-	-	-	-	-	-	-	-	-	-	6.00	\$440,725
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.56	\$307,358	4.56	\$307,358
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.33	\$37,903	0.20	\$5,682	0.21	\$5,740	0.17	\$4,697	-	-	-	-	1.91	\$54,022
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$24,662	-	-	-	-	-	-\$5,195	-	-	-	\$19,467
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,927	-	\$157	-	-	-	-	-	\$15,084
Other non-staffing allocations	-	\$115,321	-	\$30,036	-	\$22,147	-	\$349	-	\$513	-	-	-	\$168,366
Total	34.82	\$3,824,030	8.64	\$742,795	6.23	\$366,575	0.17	\$5,203	0.28	\$33,644	4.56	\$307,358	54.70	\$5,279,605

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

Local District
School Type
Norm Category
Fund Center- School Name

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$17,387	-	-	-	-	-	-	-	-	-	\$17,387	
Negative Carryover (will be allocated September 2020)	-	-\$6,419.76	-	-	-	-	-	-	-	-	-	-	-	-\$6,420	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.45	\$1,485,774	4.40	\$521,814	0.50	\$69,682	-	-	-	-	-	-	-	17.35	\$2,077,270
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.50	\$46,112	4.02	\$77,478	-	-	-	-	-	-	-	6.52	\$123,590
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	-	-	-	-	-	-	-	-	-	0.18	\$22,610
120041 - Health Services (Nurses & Therapist)	0.10	\$13,488	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,676
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	1.00	\$118,888	-	-	-	-	-	-	-	-	-	2.33	\$335,392
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	0.09	\$11,564	-	-	-	-	-	-	-	-	-	0.50	\$64,225
210001 - Aides & Assistants	1.50	\$108,622	3.00	\$217,244	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$195,270	-	3.06	\$195,270
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.45	\$12,639	0.88	\$27,353	-	-	-	-	-	-	-	2.16	\$63,981
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-\$9,446	-	-	-	-	-	-	-	-	\$14,212
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,949	-	\$96	-	-	-	-	-	-	\$8,045
Other non-staffing allocations	-	\$62,860	-	\$57,342	-	\$50,959	-	\$3,083	-	-	-	-	-	-	\$174,244
Total	20.80	\$2,289,308	12.22	\$1,088,287	5.40	\$223,975	-	\$3,179	-	-	3.06	\$195,270	41.48	\$3,800,019	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$247,748	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$247,748	-	-	-	-	-	-	-	-	-	-	-	2.00

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$36,920.00	-	\$15,127	-	-	-	-	-	-	-	-	-	\$52,047
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.76	\$2,139,426	2.70	\$245,885	-	-	-	-	-	-	-	-	-	21.46
110004 - Teacher Auxiliary	-	-	0.20	\$19,460	-	-	-	-	-	-	-	-	-	0.20
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	0.55	\$66,755	-	-	-	-	-	-	-	-	-	0.55
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.29	\$157,428	-	-	1.20	\$151,135	-	-	-	-	-	-	-	2.49
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.58	\$69,872	-	-	-	-	-	-	-	-	-	0.68
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	2.00	\$248,551	1.00	\$139,364	-	-	-	-	-	-	-	3.40
210001 - Aides & Assistants	7.50	\$543,110	-	-	-	-	-	-	-	-	-	-	-	7.50
220001 - Custodians ³	1.38	\$99,887	-	-	-	-	-	-	-	-	-	-	-	1.38
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$377,432	-	5.74
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.28	\$183,027	-	-	-	-	-	-	-	-	-	-	-	2.28
290001 - Other Classified (Campus Aides)	1.21	\$53,606	0.19	\$10,822	0.90	\$30,454	0.10	\$3,387	-	-	-	-	-	2.40
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-\$13,635	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$687	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,702	-	\$195	-	-	-	-	-	-
Other non-staffing allocations	-	\$81,420	-	\$29,089	-	\$48,453	-	\$1,071	-	-	-	-	-	-
Total	33.92	\$3,533,342	6.22	\$705,561	4.10	\$388,838	0.10	\$4,653	-	-	5.74	\$377,432	50.08	\$5,009,826

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$9,445.00	-	-	-	-	-	-	-	-	-	-	-	-	\$9,445
Projected Carryover-Hold, BI 40344, CI 430098	-	\$37,336.00	-	\$106,678	-	-	-	-	-	-	-	-	-	-	\$144,014
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.22	\$1,847,624	1.50	\$152,435	1.00	\$116,174	-	-	-	-	-	-	-	18.72	\$2,116,233
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	1.00	\$19,365	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	0.45	\$54,200	-	-	-	-	-	-	-	-	-	0.45	\$54,200
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.64	\$64,752	0.90	\$113,251	0.50	\$56,024	-	-	-	-	-	-	-	2.04	\$234,027
120041 - Health Services (Nurses & Therapist)	-	-	0.42	\$50,598	-	-	-	-	-	-	-	-	-	0.42	\$50,598
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$175,133	1.00	\$136,803	-	-	-	-	-	-	-	-	-	2.00	\$311,936
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	-	-	0.50	\$69,682	-	-	-	-	-	-	-	0.70	\$95,380
210001 - Aides & Assistants	1.50	\$108,622	-	-	0.38	\$11,354	-	-	-	-	-	-	-	1.88	\$119,976
220001 - Custodians ³	3.63	\$266,078	-	-	-	-	-	-	-	-	-	-	-	3.63	\$266,078
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.22	\$161,554	-	-	-	-	-	-	-	-	-	-	-	2.22	\$161,554
290001 - Other Classified (Campus Aides)	1.10	\$47,504	0.66	\$25,701	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.26	\$90,128
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-\$4,190	-	-	-	-	-	-	-	-	-\$13,635
Non-Staffing															
Pending Distribution	-	\$295	-	-	-	-	-	-	-	-	-	-	-	-	\$295
Potential Funding Variance	-	-	-	-	-	\$10,482	-	\$163	-	-	-	-	-	-	\$10,645
Other non-staffing allocations	-	\$91,239	-	\$138,503	-	\$20,461	-	\$25	-	-	-	-	-	-	\$250,228
Total	26.51	\$2,825,835	5.93	\$796,613	3.78	\$312,888	0.10	\$3,575	-	-	-	-	-	36.32	\$3,938,911

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$74,389.00	-	\$77,491	-	-	-	-	-	-	-	-	-	\$151,880
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.14	\$1,994,520	3.00	\$326,402	-	-	-	-	-	-	-	-	-	20.14
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,095	-	-	-	-	-	-	-	3.00
120001 - Librarian	-	-	0.48	\$57,465	-	-	-	-	-	-	-	-	-	0.48
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.28	\$155,873	-	-	0.80	\$100,757	-	-	-	-	-	-	-	2.08
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.49	\$59,031	-	-	-	-	-	-	-	-	-	0.59
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$175,133	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	1.00	\$139,364	-	-	-	-	-	-	-	1.05
210001 - Aides & Assistants	3.00	\$223,481	-	-	0.75	\$53,701	-	-	-	-	-	-	-	3.75
220001 - Custodians ³	1.91	\$135,983	-	-	-	-	-	-	-	-	-	-	-	1.91
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.24	\$171,852	-	-	-	-	-	-	-	-	-	-	-	2.24
290001 - Other Classified (Campus Aides)	0.29	\$16,188	1.98	\$57,564	0.50	\$13,914	-	-	-	-	-	-	-	2.77
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-\$18,890	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,199	-	\$143	-	-	-	-	-	\$13,342
Other non-staffing allocations	-	\$148,694	-	\$49,557	-	\$36,448	-	\$4,620	-	-	-	-	-	\$239,319
Total	27.01	\$3,115,733	6.95	\$777,999	6.05	\$396,588	-	\$4,763	-	-	-	-	40.01	\$4,295,083

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$74,271.00	-	\$54,567	-	-	-	-	-	-	-	-	-	\$128,838
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.30	\$4,362,555	1.83	\$200,487	2.00	\$240,940	-	-	0.28	\$38,326	-	-	40.41	\$4,842,308
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.85	\$70,709	1.34	\$25,826	-	-	-	-	-	-	5.19	\$96,535
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$55,269	-	-	1.00	\$125,946	-	-	-	-	-	-	1.44	\$181,215
120041 - Health Services (Nurses & Therapist)	0.20	\$25,175	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$121,551
130001 - Administrators (Principal & Asst. Principal) ³	1.75	\$284,495	0.50	\$74,736	-	-	-	-	-	-	-	-	2.25	\$359,231
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$253,983	1.00	\$120,470	-	-	-	-	-	-	3.00	\$374,453
210001 - Aides & Assistants	5.25	\$380,177	-	-	0.75	\$53,701	-	-	-	-	-	-	6.00	\$433,878
220001 - Custodians ³	2.50	\$203,928	-	-	-	-	-	-	-	-	-	-	2.50	\$203,928
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$350,397	5.86	\$350,397
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$216,187	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$229,638
290001 - Other Classified (Campus Aides)	0.58	\$17,032	3.05	\$87,810	1.00	\$33,835	0.25	\$8,460	-	-	-	-	4.88	\$147,137
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$8,365	-	\$2,628	-	-	-	-\$5,195	-	-	-	-\$3,647
Non-Staffing														
Pending Distribution	-	\$1,230	-	-	-	-	-	-	-	-	-	-	-	\$1,230
Potential Funding Variance	-	-	-	-	-	\$28,184	-	\$412	-	-	-	-	-	\$28,596
Other non-staffing allocations	-	\$166,490	-	\$56,039	-	\$12,495	-	\$269	-	\$513	-	-	-	\$235,806
Total	50.02	\$5,777,364	12.41	\$916,523	7.09	\$644,025	0.25	\$9,141	0.28	\$33,644	5.86	\$350,397	75.91	\$7,731,094

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Primary Center
PHBAO
1530201 - MIDDLETON PC**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$4,462.00	-	\$27,392	-	-	-	-	-	-	-	-	-	\$31,854	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$4,462.00	-	\$27,392	-	-	-	-	-	-	-	-	-	\$31,854	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.43	\$1,045,255	2.30	\$283,720	-	-	-	-	-	-	-	-	-	10.73	\$1,328,975
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	7.35	\$135,261	-	-	-	-	-	-	-	-	-	7.35	\$135,261
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.14	\$17,585	-	-	-	-	-	-	-	-	-	-	-	0.14	\$17,585
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$200,769	-	-	-	-	-	-	-	-	-	-	-	1.25	\$200,769
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	0.07	\$8,995	1.00	\$120,470	-	-	-	-	-	-	-	1.40	\$171,847
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	-	2.31	\$151,005
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.71	\$20,512	0.45	\$12,639	0.32	\$8,870	0.06	\$1,567	-	-	-	-	-	1.54	\$43,588
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$34,700	-	-	-	-	-	-	-	-	-	-	\$34,700
Non-Staffing															
Pending Distribution	-	-	-	\$4,312	-	-	-	-	-	-	-	-	-	-	\$4,312
Potential Funding Variance	-	-	-	-	-	\$5,982	-	\$58	-	-	-	-	-	-	\$6,040
Other non-staffing allocations	-	\$114,190	-	\$81,382	-	\$303	-	\$300	-	-	-	-	-	-	\$196,175
Total	14.96	\$1,772,032	11.35	\$725,620	1.32	\$135,625	0.06	\$1,925	-	-	2.31	\$151,005	30.00	\$2,786,207	

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

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$28,653	-	-	-	-	-	-	-	-	-	\$28,653
Negative Carryover (will be allocated September 2020)	-	-\$6,081.22	-	-	-	-	-	-	-	-	-	-	-	-\$6,081
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.49	\$2,682,832	2.05	\$248,593	-	-	-	-	0.55	\$66,260	-	-	25.09	\$2,997,685
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	10.97	\$213,048	-	-	-	-	-	-	10.97	\$213,048
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$62,805	0.20	\$25,189	1.70	\$213,943	-	-	-	-	-	-	2.40	\$301,937
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.80	\$96,376	-	-	-	-	-	-	-	-	1.30	\$162,624
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$218,263	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$365,081
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	1.18	\$147,003	1.50	\$190,152	-	-	-	-	-	-	3.50	\$442,498
210001 - Aides & Assistants	6.83	\$492,340	-	-	-	-	-	-	-	-	-	-	6.83	\$492,340
220001 - Custodians ³	3.00	\$230,801	-	-	-	-	-	-	-	-	-	-	3.00	\$230,801
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.24	\$387,888	6.24	\$387,888
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	1.59	\$44,861	0.96	\$29,560	0.06	\$1,567	0.32	\$8,870	-	-	-	-	2.93	\$84,858
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,616	-	-\$4,190	-	-	-	-	-	-	-	\$8,426
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$26,521	-	\$288	-	-	-	-	-	\$26,809
Other non-staffing allocations	-	\$137,496	-	\$22,816	-	\$33,209	-	\$412	-	\$1,026	-	-	-	\$194,959
Total	39.98	\$4,260,951	6.57	\$771,075	14.23	\$674,250	0.32	\$9,570	0.55	\$67,286	6.24	\$387,888	67.89	\$6,171,020

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.05	\$888,080	-	-	-	-	-	-	-	-	-	-	-	7.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$37,938	-	-	-	-	-	-	-	-	-	-	-	\$37,938
Total	7.55	\$996,615	-	-	-	-	-	-	-	-	-	-	-	7.55

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

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

Local District **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1531503 - MILES AVE EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.00	\$1,586,270	1.00	\$107,822	-	-	-	-	-	-	-	-	-	14.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	13.00	\$1,586,270	1.00	\$107,822	-	-	-	-	-	-	-	-	-	14.00
														\$1,694,092

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$20,401	-	-	-	-	-	-	-	-	-	\$20,401	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$23,903.00	-	\$20,401	-	-	-	-	-	-	-	-	-	\$44,304	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.40	\$942,971	1.30	\$162,327	0.50	\$69,682	-	-	-	-	-	-	-	10.20	\$1,174,980
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.68	\$51,652	-	-	-	-	-	-	-	4.68	\$88,540
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.34	\$42,707	-	-	-	-	-	-	-	-	-	-	-	0.34	\$42,707
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	-	1.25	\$201,514
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$58,145	0.50	\$69,682	-	-	-	-	-	-	-	1.00	\$127,827
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$195,270	-	3.06	\$195,270
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.73	\$47,429	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	2.70	\$74,898
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$14,213	-	-\$18,890	-	-	-	-	-	-	-	-	-\$4,677
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$8,446	-	\$93	-	-	-	-	-	\$8,539	
Other non-staffing allocations	-	\$66,056	-	\$50,096	-	\$29,377	-	\$387	-	-	-	-	-	\$145,916	
Total	17.77	\$1,840,362	6.31	\$471,539	3.97	\$217,775	0.10	\$3,091	-	-	3.06	\$195,270	31.21	\$2,728,037	

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1542502 - MULTNOMAH GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.15	\$496,572	-	-	-	-	-	-	-	-	-	-	-	4.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$18,702	-	-	-	-	-	-	-	-	-	-	-	\$18,702
Total	4.15	\$515,274	-	-	-	-	-	-	-	-	-	-	-	4.15

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1542503 - MULTNOMAH ENV SC MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.15	\$598,026	-	-	-	-	-	-	-	-	-	-	-	5.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,924	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$28,351	-	-	-	-	-	-	-	-	-	-	-	\$28,351
Total	5.65	\$696,301												5.65

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$51,173.00	-	\$13,686	-	-	-	-	-	-	-	-	-	\$64,859	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$91,236.00	-	\$28,031	-	-	-	-	-	-	-	-	-	\$119,267	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.28	\$2,266,679	1.30	\$138,544	1.00	\$120,470	-	-	-	-	-	-	-	21.58	\$2,525,693
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	3.35	\$61,485	0.67	\$12,913	-	-	-	-	-	-	-	4.02	\$74,398
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.44	\$55,269	-	-	0.60	\$75,501	-	-	-	-	-	-	-	1.04	\$130,770
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.20	\$145,659
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$239,912	-	-	-	-	-	-	-	-	-	-	-	1.49	\$239,912
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
210001 - Aides & Assistants	9.48	\$698,264	-	-	-	-	-	-	-	-	-	-	-	9.48	\$698,264
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.06	\$254,291	-	4.06	\$254,291
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	1.84	\$54,822	0.20	\$5,682	1.03	\$28,175	0.11	\$3,132	-	-	-	-	-	3.18	\$91,811
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Staffing															
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$10,888	-	\$111	-	-	-	-	-	-	\$10,999
Other non-staffing allocations	-	\$174,248	-	\$19,363	-	\$10,903	-	\$431	-	-	-	-	-	-	\$204,945
Total	36.93	\$3,990,379	7.40	\$538,643	3.30	\$258,850	0.11	\$3,674	-	-	4.06	\$254,291	51.80	\$5,045,837	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$11,276.00	-	\$20,351	-	-	-	-	-	-	-	-	-	\$31,627
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.45	\$1,680,447	3.40	\$362,008	-	-	-	-	-	-	-	-	-	16.85
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.50	\$46,572	3.00	\$57,644	-	-	-	-	-	-	-	5.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,452	-	-	0.30	\$37,750	-	-	-	-	-	-	-	0.63
120041 - Health Services (Nurses & Therapist)	0.17	\$21,389	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.57
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$203,389	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$39,601	0.07	\$8,404	1.00	\$120,470	-	-	-	-	-	-	-	1.40
210001 - Aides & Assistants	1.50	\$108,622	1.50	\$108,622	0.38	\$10,435	-	-	-	-	-	-	-	3.38
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,334	-	4.24
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.33	\$36,988	-	-	-	-	-	-	-	-	-	1.91
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$6,783	-	\$3,654	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,819	-	\$118	-	-	-	-	-	-
Other non-staffing allocations	-	\$88,714	-	\$38,582	-	\$32,774	-	\$155	-	-	-	-	-	-
Total	21.61	\$2,514,467	10.58	\$850,264	4.68	\$276,675	-	\$3,927	-	-	4.24	\$254,334	41.11	\$3,899,667

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$247,945	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$247,945	-	-	-	-	-	-	-	-	-	-	-	2.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$11,321.00	-	\$32,372	-	-	-	-	-	-	-	-	-	\$43,693
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.30	\$1,647,861	2.90	\$326,712	-	-	-	-	-	-	-	-	16.20	\$1,974,573
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	5.17	\$100,069	-	-	-	-	-	-	5.17	\$100,069
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.80	\$100,624	-	-	-	-	-	-	1.15	\$144,588
120041 - Health Services (Nurses & Therapist)	0.38	\$49,842	0.40	\$48,188	0.40	\$48,188	-	-	-	-	-	-	1.18	\$146,218
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	1.00	\$143,440	-	-	-	-	-	-	-	-	2.33	\$357,130
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	0.18	\$23,129	-	-	-	-	-	-	-	-	1.00	\$128,472
210001 - Aides & Assistants	6.29	\$455,905	1.50	\$108,622	-	-	-	-	-	-	-	-	7.79	\$564,527
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	2.21	\$68,260	0.20	\$5,682	0.38	\$12,689	0.13	\$4,232	-	-	-	-	2.92	\$90,863
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing														
Pending Distribution	-	\$546	-	-	-	-	-	-	-	-	-	-	-	\$546
Potential Funding Variance	-	-	-	-	-	\$12,065	-	\$204	-	-	-	-	-	\$12,269
Other non-staffing allocations	-	\$52,555	-	\$62,258	-	\$42,565	-	\$52	-	-	-	-	-	\$157,430
Total	28.68	\$2,958,507	6.56	\$767,025	6.75	\$316,200	0.13	\$4,488	-	-	1.81	\$115,197	43.93	\$4,161,417

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1627402 - HAMASAKI MED/SCI MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.00	\$1,086,804	-	-	-	-	-	-	-	-	-	-	-	9.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,906	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$44,596	-	-	-	-	-	-	-	-	-	-	-	\$44,596
Total	9.50	\$1,206,306	-	-	-	-	-	-	-	-	-	-	-	9.50

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$45,800.00	-	-	-	-	-	-	-	-	-	-	-	\$45,800
Projected Carryover-Hold, BI 40344, CI 430098	-	\$45,800.00	-	\$6,804	-	-	-	-	-	-	-	-	-	\$52,604
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.59	\$3,888,591	5.95	\$685,074	2.00	\$240,940	-	-	0.55	\$66,260	-	-	41.09	\$4,880,865
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.67	\$68,245	4.67	\$90,373	-	-	-	-	-	-	8.34	\$158,618
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	0.60	\$75,435	-	-	-	-	-	-	0.96	\$120,655
120041 - Health Services (Nurses & Therapist)	0.70	\$92,638	0.80	\$96,376	-	-	-	-	-	-	-	-	1.50	\$189,014
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$248,156	1.00	\$148,587	-	-	-	-	-	-	-	-	2.49	\$396,743
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.23	\$158,004	1.27	\$159,371	-	-	-	-	-	-	-	-	2.50	\$317,375
210001 - Aides & Assistants	9.00	\$651,732	2.25	\$162,933	-	-	-	-	-	-	-	-	11.25	\$814,665
220001 - Custodians ³	3.00	\$233,545	-	-	-	-	-	-	-	-	-	-	3.00	\$233,545
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$352,080	5.74	\$352,080
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.40	\$13,536	0.10	\$3,387	-	-	-	-	1.66	\$50,072
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$29,179	-	\$21,020	-	-	-	-	-	-	-	\$50,199
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$21,107	-	\$281	-	-	-	-	-	\$21,388
Other non-staffing allocations	-	\$149,487	-	\$66,910	-	\$66,139	-	\$3,834	-	\$1,026	-	-	-	\$287,396
Total	51.95	\$5,802,048	15.90	\$1,453,047	7.67	\$528,550	0.10	\$7,502	0.55	\$67,286	5.74	\$352,080	81.91	\$8,210,513

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1642502 - ROWAN AVE EL DTSROWA**

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$22,630.00	-	\$2,795	-	-	-	-	-	-	-	-	-	\$25,425
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,630.00	-	\$2,795	-	-	-	-	-	-	-	-	-	\$25,425
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.18	\$767,928	2.20	\$273,011	-	-	-	-	-	-	-	-	8.38	\$1,040,939
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$56,256	1.00	\$19,368	-	-	-	-	-	-	4.00	\$75,624
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,585	-	-	-	-	-	-	-	-	-	-	0.14	\$17,585
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$60,514
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,960	-	-	-	-	-	-	-	-	-	-	1.33	\$212,960
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,124	0.55	\$78,209	0.50	\$69,682	-	-	-	-	-	-	1.30	\$180,015
210001 - Aides & Assistants	1.13	\$68,875	0.75	\$54,311	-	-	-	-	-	-	-	-	1.88	\$123,186
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$113,083	1.75	\$113,083
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$156,569
290001 - Other Classified (Campus Aides)	0.66	\$19,122	0.50	\$14,030	0.34	\$9,392	0.04	\$1,046	-	-	-	-	1.54	\$43,590
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,049	-	\$44	-	-	-	-	-	\$4,093
Other non-staffing allocations	-	\$30,196	-	\$37,639	-	\$10,029	-	\$373	-	-	-	-	-	\$78,237
Total	13.79	\$1,501,591	7.78	\$594,898	1.84	\$103,075	0.04	\$1,463	-	-	1.75	\$113,083	25.20	\$2,314,110

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$71,697.00	-	\$22,200	-	-	-	-	-	-	-	-	-	\$93,897	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$98,079.00	-	\$22,200	-	-	-	-	-	-	-	-	-	\$120,279	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.47	\$2,591,405	3.30	\$366,129	0.20	\$24,097	-	-	-	-	-	-	-	24.97	\$2,981,631
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.01	\$96,843	-	-	-	-	-	-	-	7.01	\$133,731
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	0.60	\$75,501	-	-	-	-	-	-	-	0.92	\$115,696
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.70	\$85,477
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$219,645	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33	\$366,463
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.30	\$159,019
210001 - Aides & Assistants	3.00	\$217,244	-	-	0.38	\$10,435	-	-	-	-	-	-	-	3.38	\$227,679
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.61	\$44,869	0.20	\$5,682	0.71	\$22,658	0.17	\$4,697	-	-	-	-	-	2.69	\$77,906
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$15,286	-	\$164	-	-	-	-	-	\$15,450	
Other non-staffing allocations	-	\$111,135	-	\$20,143	-	\$18,335	-	\$584	-	-	-	-	-	\$150,197	
Total	32.13	\$3,745,683	7.48	\$729,451	7.90	\$383,625	0.17	\$5,445	-	-	2.62	\$161,576	50.30	\$5,025,780	

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

**East
 Dual Language Ctr - Elementary
 PHBAO
 1646602 - SAN GABRIEL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$375,420	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$375,420	-	-	-	-	-	-	-	-	-	-	-	3.00

¹TSP funds should be used to improve or increase services for TSP students.
²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.
³Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$19,913.00	-	\$37,919	-	-	-	-	-	-	-	-	-	\$57,832
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.21	\$1,275,647	2.40	\$259,778	-	-	-	-	-	-	-	-	-	12.61
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.50	\$46,572	2.33	\$44,425	-	-	-	-	-	-	-	4.83
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,984	0.25	\$31,470	0.40	\$50,312	-	-	-	-	-	-	-	1.00
120041 - Health Services (Nurses & Therapist)	0.12	\$14,179	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.52
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.35	\$42,002	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.35
210001 - Aides & Assistants	3.25	\$229,048	-	-	-	-	-	-	-	-	-	-	-	3.25
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$152,049	-	2.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.78	\$46,533	-	-	-	-	-	-	-	-	-	2.78
290001 - Other Classified (Campus Aides)	1.73	\$67,742	1.55	\$52,257	-	-	-	-	-	-	-	-	-	3.28
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$1,065	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,225	-	\$78	-	-	-	-	-	\$7,303
Other non-staffing allocations	-	\$130,775	-	\$23,866	-	\$9,416	-	\$2,507	-	-	-	-	-	\$166,564
Total	21.26	\$2,334,024	8.38	\$632,580	3.23	\$182,125	-	\$2,585	-	-	2.50	\$152,049	35.37	\$3,303,363

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1657502 - 2ND ST EL DTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$359,989	-	-	-	-	-	-	-	-	-	-	-	3.00	\$359,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,003	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,003
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$365,992	-	-	-	-	-	-	-	-	-	-	-	3.05	\$365,992

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$76,887.00	-	\$20,143	-	-	-	-	-	-	-	-	-	\$97,030
Projected Carryover-Hold, BI 40344, CI 430098	-	\$76,887.00	-	\$38,872	-	-	-	-	-	-	-	-	-	\$115,759
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.35	\$3,056,432	5.85	\$678,374	-	-	-	-	0.55	\$66,260	-	-	31.75	\$3,801,066
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.02	\$116,208	-	-	-	-	-	-	8.02	\$153,096
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	0.75	\$94,211	1.00	\$125,946	-	-	-	-	-	-	2.05	\$257,840
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.30	\$160,056
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	1.00	\$140,146	-	-	-	-	-	-	-	-	2.33	\$362,081
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$100,204	1.17	\$142,942	1.00	\$129,919	-	-	-	-	-	-	2.95	\$373,065
210001 - Aides & Assistants	5.89	\$442,223	3.75	\$271,555	-	-	-	-	-	-	-	-	9.64	\$713,778
220001 - Custodians ³	2.50	\$203,928	-	-	-	-	-	-	-	-	-	-	2.50	\$203,928
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$381,546	6.05	\$381,546
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.58	\$29,992	-	-	-	-	-	-	-	-	2.58	\$187,115
290001 - Other Classified (Campus Aides)	1.04	\$29,903	1.00	\$27,602	0.44	\$14,803	0.19	\$6,345	-	-	-	-	2.67	\$78,653
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$14,213	-	\$1,065	-	-	-	-	-	-	-	\$5,833
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,919	-	\$307	-	-	-	-	-	\$19,226
Other non-staffing allocations	-	\$222,288	-	\$45,169	-	\$47,996	-	\$146	-	\$1,026	-	-	-	\$316,625
Total	39.49	\$4,655,634	16.90	\$1,636,483	8.66	\$478,950	0.19	\$6,798	0.55	\$67,286	6.05	\$381,546	71.84	\$7,226,697

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

Local District **East**
 School Type **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1668502 - SHERIDAN EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.10	\$368,579	-	-	-	-	-	-	-	-	-	-	-	3.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,140	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.14	\$373,719	0.01	\$1,284	-	-	-	-	-	-	-	-	-	3.15

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$79,856.00	-	\$23,701	-	-	-	-	-	-	-	-	-	\$103,557
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,856.00	-	\$23,701	-	-	-	-	-	-	-	-	-	\$103,557
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.50	\$2,280,713	1.40	\$145,895	-	-	-	-	-	-	-	-	21.90	\$2,426,608
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	1.00	\$19,368	-	-	-	-	-	-	2.00	\$37,812
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	-	-	-	-	-	-	-	-	-	-	0.31	\$38,939
120041 - Health Services (Nurses & Therapist)	0.40	\$52,761	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$100,949
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$108,035	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	2.90	\$369,570
210001 - Aides & Assistants	8.54	\$618,838	-	-	-	-	-	-	-	-	-	-	8.54	\$618,838
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$186,813	2.81	\$186,813
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.20	\$33,510	0.43	\$14,381	0.08	\$2,541	-	-	-	-	2.29	\$67,464
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,309	-	\$144	-	-	-	-	-	\$10,453
Other non-staffing allocations	-	\$153,171	-	\$77,189	-	\$15,485	-	\$725	-	-	-	-	-	\$246,570
Total	36.56	\$3,949,458	4.88	\$458,633	2.93	\$240,250	0.08	\$3,410	-	-	2.81	\$186,813	47.26	\$4,838,564

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$37,839.00	-	\$10,637	-	-	-	-	-	-	-	-	-	\$48,476
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.20	\$1,189,143	1.40	\$154,292	-	-	-	-	-	-	-	-	11.60	\$1,343,435
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.84	\$35,510	-	-	-	-	-	-	3.84	\$72,398
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.12	\$15,073	-	-	-	-	-	-	-	-	-	-	0.12	\$15,073
120041 - Health Services (Nurses & Therapist)	0.05	\$6,598	0.60	\$72,282	-	-	-	-	-	-	-	-	0.65	\$78,880
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,013	0.50	\$70,377	0.50	\$69,682	-	-	-	-	-	-	1.20	\$164,072
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.00	\$138,214	-	-	-	-	-	-	-	-	-	-	2.00	\$138,214
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$155,233	2.44	\$155,233
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,439
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	0.08	\$2,090	0.05	\$1,393	-	-	-	-	1.16	\$33,154
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,653	-	\$53	-	-	-	-	-	\$4,706
Other non-staffing allocations	-	\$77,562	-	\$14,593	-	\$20,735	-	\$303	-	-	-	-	-	\$113,193
Total	18.15	\$1,968,998	5.08	\$392,415	2.42	\$123,225	0.05	\$1,749	-	-	2.44	\$155,233	28.14	\$2,641,620

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$18,039.00	-	\$3,272	-	-	-	-	-	-	-	-	-	\$21,311	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$34,727.00	-	\$3,272	-	-	-	-	-	-	-	-	-	\$37,999	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.10	\$1,256,589	0.30	\$34,852	-	-	-	-	-	-	-	-	-	11.40	\$1,291,441
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.34	\$45,194	-	-	-	-	-	-	-	-	-	2.34	\$45,194
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.17	\$21,354	-	-	-	-	-	-	-	-	-	-	-	0.17	\$21,354
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	0.04	\$4,803	0.50	\$69,682	-	-	-	-	-	-	-	0.70	\$93,694
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.84	\$23,992	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	1.42	\$40,109
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$3,536	-	\$40	-	-	-	-	-	\$3,576	
Other non-staffing allocations	-	\$62,270	-	\$8,677	-	\$2,341	-	\$1,274	-	-	-	-	-	\$74,562	
Total	18.37	\$2,010,863	3.66	\$180,007	0.88	\$85,994	-	\$1,314	-	-	1.50	\$104,626	24.41	\$2,382,804	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$40,763.00	-	\$19,343	-	-	-	-	-	-	-	-	-	\$60,106
Projected Carryover-Hold, BI 40344, CI 430098	-	\$56,763.00	-	\$19,343	-	-	-	-	-	-	-	-	-	\$76,106
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.25	\$1,473,595	3.30	\$363,417	-	-	-	-	-	-	-	-	16.55	\$1,837,012
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,344	0.50	\$9,684	-	-	-	-	-	-	3.50	\$65,028
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.05	\$6,280	0.40	\$50,246	-	-	-	-	-	-	-	-	0.45	\$56,526
120041 - Health Services (Nurses & Therapist)	0.23	\$28,373	0.40	\$48,188	-	-	-	-	-	-	-	-	0.63	\$76,561
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	1.00	\$120,470	-	-	-	-	-	-	2.00	\$248,922
210001 - Aides & Assistants	8.25	\$597,421	2.25	\$162,933	-	-	-	-	-	-	-	-	10.50	\$760,354
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$105,403	1.75	\$105,403
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.71	\$20,512	0.20	\$5,682	0.25	\$6,957	-	-	-	-	-	-	1.16	\$33,151
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,354	-	\$64	-	-	-	-	-	\$6,418
Other non-staffing allocations	-	\$59,389	-	\$9,798	-	\$4,560	-	\$2,037	-	-	-	-	-	\$75,784
Total	28.82	\$2,930,901	9.93	\$760,361	1.75	\$148,025	-	\$2,101	-	-	1.75	\$105,403	42.25	\$3,946,791

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$104,938.00	-	\$31,959	-	-	-	-	-	-	-	-	-	\$136,897
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.36	\$3,101,002	0.40	\$46,469	-	-	-	-	-	-	-	-	-	25.76 \$3,147,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.83	\$34,585	0.83	\$16,141	1.50	\$29,052	-	-	-	-	-	-	-	4.16 \$79,778
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	1.00	\$125,814	-	-	-	-	-	-	-	1.27 \$159,729
120041 - Health Services (Nurses & Therapist)	0.35	\$44,302	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.95 \$116,584
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,786	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33 \$364,604
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,624	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.90 \$236,094
210001 - Aides & Assistants	6.13	\$440,390	-	-	-	-	-	-	-	-	-	-	-	6.13 \$440,390
220001 - Custodians ³	2.50	\$195,286	-	-	-	-	-	-	-	-	-	-	-	2.50 \$195,286
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,334	-	4.24 \$254,334
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.38	\$171,006	0.38	\$25,803	-	-	-	-	-	-	-	-	-	2.76 \$196,809
290001 - Other Classified (Campus Aides)	1.83	\$51,817	0.20	\$5,682	0.60	\$20,301	0.15	\$5,078	-	-	-	-	-	2.78 \$82,878
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$5,255	-	-	-	-	-	-	-	-	-	- \$1,065
Non-Staffing														
Pending Distribution	-	\$656	-	-	-	-	-	-	-	-	-	-	-	- \$656
Potential Funding Variance	-	-	-	-	-	\$15,506	-	\$242	-	-	-	-	-	\$15,748
Other non-staffing allocations	-	\$107,092	-	\$82,847	-	\$63,957	-	\$4	-	-	-	-	-	\$253,900
Total	42.88	\$4,614,209	3.41	\$433,256	4.10	\$375,100	0.15	\$5,324	-	-	4.24	\$254,334	54.78	\$5,682,223

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$10,396	-	-	-	-	-	-	-	-	-	\$10,396
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$10,396	-	-	-	-	-	-	-	-	-	\$10,396
Negative Carryover (will be allocated September 2020)	-	-\$28,378.72	-	-	-	-	-	-	-	-	-	-	-	-\$28,379
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.52	\$2,985,580	5.83	\$669,775	1.00	\$120,470	-	-	0.28	\$38,326	-	-	31.63	\$3,814,151
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.50	\$64,560	7.01	\$135,570	-	-	-	-	-	-	10.51	\$200,130
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$51,500	-	-	1.00	\$125,746	-	-	-	-	-	-	-	\$177,246
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.40	\$173,230
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$246,282	1.00	\$146,818	-	-	-	-	-	-	-	-	2.49	\$393,100
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$88,826	0.66	\$90,993	1.00	\$120,470	-	-	-	-	-	-	2.40	\$300,289
210001 - Aides & Assistants	9.05	\$674,984	3.13	\$223,146	0.38	\$10,435	-	-	-	-	-	-	12.56	\$908,565
220001 - Custodians ³	3.00	\$233,545	-	-	-	-	-	-	-	-	-	-	3.00	\$233,545
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$342,821	5.55	\$342,821
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.88	\$57,357	-	-	-	-	-	-	-	-	3.88	\$283,400
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.10	\$58,735	0.19	\$5,218	0.19	\$5,218	-	-	-	-	3.06	\$86,203
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$9,962	-	\$15,765	-	-	-	-\$5,195	-	-	-	\$20,532
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$24,077	-	\$254	-	-	-	-	-	\$24,331
Other non-staffing allocations	-	\$142,372	-	\$109,627	-	\$13,355	-	\$2,976	-	\$513	-	-	-	\$268,843
Total	43.19	\$4,690,545	17.90	\$1,548,141	10.78	\$595,200	0.19	\$8,448	0.28	\$33,644	5.55	\$342,821	77.89	\$7,218,799

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1687502 - SAN MIGUEL STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.15	\$1,060,087	-	-	-	-	-	-	-	-	-	-	-	9.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.53	\$73,744	0.01	\$1,201	-	-	-	-	-	-	-	-	-	0.54
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$48,426	-	-	-	-	-	-	-	-	-	-	-	\$48,426
Total	9.68	\$1,182,257	0.01	\$1,201	-	-	-	-	-	-	-	-	-	9.69

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$857,288	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$4,803	0.01	\$1,201	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.04	\$862,091	0.01	\$1,201	-	-	-	-	-	-	-	-	-	7.05

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1687504 - SAN MIGUEL EL DWM**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$207,370	-	-	-	-	-	-	-	-	-	-	2.00	\$207,370
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$207,370	-	-	-	-	-	-	-	-	-	-	2.00	\$207,370

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$63,582.00	-	\$26,152	-	-	-	-	-	-	-	-	-	\$89,734
Projected Carryover-Hold, BI 40344, CI 430098	-	\$63,582.00	-	\$37,959	-	-	-	-	-	-	-	-	-	\$101,541
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.37	\$1,891,088	5.05	\$506,323	1.00	\$120,470	-	-	0.55	\$66,260	-	-	23.97	\$2,584,141
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	8.00	\$154,920	-	-	-	-	-	-	12.00	\$228,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	-	-	-	-	-	-	-	-	0.33	\$41,451
120041 - Health Services (Nurses & Therapist)	0.45	\$56,454	0.80	\$96,376	-	-	-	-	-	-	-	-	1.25	\$152,830
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$249,095	1.00	\$146,818	-	-	-	-	-	-	-	-	2.49	\$395,913
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.12	\$143,871	0.18	\$23,129	0.50	\$69,682	-	-	-	-	-	-	1.80	\$236,682
210001 - Aides & Assistants	8.38	\$603,323	4.50	\$325,866	-	-	-	-	-	-	-	-	12.88	\$929,189
220001 - Custodians ³	3.00	\$219,581	-	-	-	-	-	-	-	-	-	-	3.00	\$219,581
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$296,442	4.74	\$296,442
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$223,390	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$236,841
290001 - Other Classified (Campus Aides)	1.08	\$30,946	0.45	\$12,639	1.76	\$54,706	0.25	\$6,957	-	-	-	-	3.54	\$105,248
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$34,700	-	\$16,830	-	-	-	-	-	-	-	\$51,530
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$19,086	-	\$223	-	-	-	-	-	\$19,309
Other non-staffing allocations	-	\$111,668	-	\$176,664	-	\$86,656	-	\$234	-	\$1,026	-	-	-	\$376,248
Total	36.22	\$3,698,031	16.36	\$1,473,853	11.26	\$522,350	0.25	\$7,414	0.55	\$67,286	4.74	\$296,442	69.38	\$6,065,376

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

Local District: **East**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.25	\$872,624	-	-	-	-	-	-	-	-	-	-	-	7.25
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$77,808	-	-	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$37,329	-	-	-	-	-	-	-	-	-	-	-	\$37,329
Total	7.80	\$987,761												7.80

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,352,635	-	-	-	-	-	-	-	-	-	-	11.00	\$1,352,635
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.05	\$1,359,060	-	-	-	-	-	-	-	-	-	-	11.05	\$1,359,060

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$56,592.00	-	\$32,354	-	-	-	-	-	-	-	-	-	\$88,946	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$56,592.00	-	\$32,354	-	-	-	-	-	-	-	-	-	\$88,946	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.64	\$2,510,585	3.50	\$362,477	1.00	\$120,470	-	-	-	-	-	-	-	25.14	\$2,993,532
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	5.00	\$92,220	5.02	\$96,843	-	-	-	-	-	-	-	10.02	\$189,063
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.60	\$75,501	-	-	-	-	-	-	-	0.95	\$119,465
120041 - Health Services (Nurses & Therapist)	0.30	\$39,299	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.10	\$135,675
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	0.50	\$83,739	-	-	-	-	-	-	-	-	-	1.83	\$305,674
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,624	1.00	\$124,677	0.50	\$69,682	-	-	-	-	-	-	-	2.40	\$309,983
210001 - Aides & Assistants	6.38	\$465,709	-	-	-	-	-	-	-	-	-	-	-	6.38	\$465,709
220001 - Custodians ³	2.50	\$193,912	-	-	-	-	-	-	-	-	-	-	-	2.50	\$193,912
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$283,102	-	4.43	\$283,102
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.10	\$30,952	0.72	\$19,602	0.38	\$12,689	0.13	\$4,232	-	-	-	-	-	2.33	\$67,475
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$9,445	-	\$39,955	-	-\$4,190	-	-	-	-	-	-	-	-	\$26,320
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$17,932	-	\$263	-	-	-	-	-	-	\$18,195
Other non-staffing allocations	-	\$95,563	-	\$48,230	-	\$65,998	-	\$1,962	-	-	-	-	-	-	\$211,753
Total	35.50	\$3,978,405	11.90	\$945,435	7.50	\$454,925	0.13	\$6,457	-	-	4.43	\$283,102	59.46	\$5,668,324	

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Elementary
Magnet 2
1688002 - INDEPENDENCE STEM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$588,430	-	-	-	-	-	-	-	-	-	-	-	5.10	\$588,430
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$76,802	-	-	-	-	-	-	-	-	-	-	-	0.55	\$76,802
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$28,173	-	-	-	-	-	-	-	-	-	-	-	-	\$28,173
Total	5.65	\$693,405												5.65	\$693,405

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$359,989	-	-	-	-	-	-	-	-	-	-	-	3.00	\$359,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$366,414	-	-	-	-	-	-	-	-	-	-	-	3.05	\$366,414

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$16,549	-	-	-	-	-	-	-	-	-	\$16,549
Projected Carryover-Hold, BI 40344, CI 430098	-	\$135,141.00	-	\$16,549	-	-	-	-	-	-	-	-	-	\$151,690
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.25	\$1,176,191	3.63	\$419,267	0.50	\$69,682	-	-	0.28	\$38,326	-	-	14.66	\$1,703,466
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	6.36	\$116,820	2.00	\$36,888	-	-	-	-	-	-	-	-	8.36	\$153,708
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	-	-	0.70	\$87,930	-	-	-	-	-	-	-	\$126,869
120041 - Health Services (Nurses & Therapist)	0.35	\$45,867	0.80	\$96,376	-	-	-	-	-	-	-	-	1.15	\$142,243
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	-	-	-	-	-	-	-	-	-	-	1.33	\$217,771
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	1.11	\$130,309	1.00	\$120,470	-	-	-	-	-	-	2.60	\$313,720
210001 - Aides & Assistants	4.66	\$341,381	1.50	\$108,622	-	-	-	-	-	-	-	-	6.16	\$450,003
220001 - Custodians ³	2.00	\$135,339	-	-	-	-	-	-	-	-	-	-	2.00	\$135,339
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$284,357	4.74	\$284,357
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$153,411	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$166,862
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.97	\$58,133	0.50	\$16,918	0.13	\$3,480	-	-	-	-	3.18	\$95,563
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,407	-	-\$9,445	-	-	-	-\$5,195	-	-	-	\$4,767
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,056	-	\$150	-	-	-	-	-	\$15,206
Other non-staffing allocations	-	\$120,566	-	\$77,097	-	\$49,689	-	\$1,342	-	\$513	-	-	-	\$249,207
Total	28.33	\$2,561,399	11.39	\$992,648	2.70	\$350,300	0.13	\$4,972	0.28	\$33,644	4.74	\$284,357	47.57	\$4,227,320

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,445,706	-	-	-	-	-	-	-	-	-	-	12.00	\$1,445,706
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	0.10	\$12,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.08	\$1,455,985	0.02	\$2,570	-	-	-	-	-	-	-	-	12.10	\$1,458,555

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

Local District: **East**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$602,350	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$24,602	-	-	-	-	-	-	-	-	-	-	-	\$24,602
Total	5.50	\$700,866	-	-	-	-	-	-	-	-	-	-	-	5.50

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$48,342.00	-	\$49,925	-	-	-	-	-	-	-	-	-	\$98,267
Projected Carryover-Hold, BI 40344, CI 430098	-	\$48,342.00	-	\$49,925	-	-	-	-	-	-	-	-	-	\$98,267
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.18	\$2,595,095	1.63	\$177,253	-	-	-	-	0.28	\$38,326	-	-	23.09	\$2,810,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	5.17	\$100,065	-	-	-	-	-	-	5.17	\$100,065
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	0.20	\$25,189	-	-	-	-	-	-	0.46	\$57,848
120041 - Health Services (Nurses & Therapist)	0.30	\$37,135	0.40	\$48,188	0.60	\$72,282	-	-	-	-	-	-	1.30	\$157,605
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$220,582	-	-	-	-	-	-	-	-	-	-	1.33	\$220,582
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	1.09	\$106,058	1.00	\$120,470	-	-	-	-	-	-	2.50	\$279,189
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.06	\$269,655	4.06	\$269,655
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$156,569
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.58	\$16,117	0.21	\$5,740	0.17	\$4,697	-	-	-	-	1.92	\$54,021
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$8,365	-	\$15,765	-	-	-	-\$5,195	-	-	-	\$18,935
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,551	-	\$158	-	-	-	-	-	\$14,709
Other non-staffing allocations	-	\$99,147	-	\$176,320	-	\$15,613	-	\$392	-	\$513	-	-	-	\$291,985
Total	29.94	\$3,565,267	4.08	\$645,602	7.18	\$369,675	0.17	\$5,247	0.28	\$33,644	4.06	\$269,655	45.71	\$4,889,090

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$20,398.00	-	\$15,981	-	-	-	-	-	-	-	-	-	\$36,379
Projected Carryover-Hold, BI 40344, CI 430098	-	\$20,398.00	-	\$15,981	-	-	-	-	-	-	-	-	-	\$36,379
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.25	\$701,043	4.59	\$446,708	-	-	-	-	-	-	-	-	10.84	\$1,147,751
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$56,253	4.02	\$77,478	-	-	-	-	-	-	7.02	\$133,731
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	-	-	-	-	-	-	-	-	-	-	0.20	\$25,121
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$86,327
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.38	\$168,835	2.63	\$173,368	-	-	-	-	-	-	-	-	5.01	\$342,203
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,439
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.95	\$29,557	-	-	-	-	-	-	-	-	1.53	\$46,589
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$29,179	-	-	-	-	-	-	-	-	-	\$29,179
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,604	-	\$37	-	-	-	-	-	\$2,641
Other non-staffing allocations	-	\$107,907	-	\$85,819	-	\$6,718	-	\$1,195	-	-	-	-	-	\$201,639
Total	14.96	\$1,592,240	11.95	\$914,485	4.02	\$86,800	-	\$1,232	-	-	1.81	\$115,197	32.74	\$2,709,954

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

Local District
School Type
Norm Category
Fund Center- School Name

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

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$46,833.00	-	\$33,112	-	-	-	-	-	-	-	-	-	\$79,945
Projected Carryover-Hold, BI 40344, CI 430098	-	\$46,833.00	-	\$33,112	-	-	-	-	-	-	-	-	-	\$79,945
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.31	\$2,175,789	2.40	\$265,640	-	-	-	-	-	-	-	-	20.71	\$2,441,429
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	2.00	\$36,888	6.02	\$116,208	-	-	-	-	-	-	10.02	\$190,905
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$51,500	-	-	0.20	\$25,123	-	-	-	-	-	-	0.61	\$76,623
120041 - Health Services (Nurses & Therapist)	0.42	\$53,518	1.00	\$120,470	-	-	-	-	-	-	-	-	1.42	\$173,988
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	1.00	\$143,440	-	-	-	-	-	-	-	-	2.33	\$361,211
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	5.63	\$400,472	0.76	\$20,870	-	-	-	-	-	-	-	-	6.39	\$421,342
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.81	\$307,746	-	4.81	\$307,746
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.33	\$39,992	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.41	\$73,947
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$10,510	-	\$23,658	-	\$10,510	-	-	-	-	-	-	-	\$44,678
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,390	-	\$195	-	-	-	-	-	\$12,585
Other non-staffing allocations	-	\$91,833	-	\$80,308	-	\$30,363	-	\$1,082	-	-	-	-	-	\$203,586
Total	32.68	\$3,456,467	8.87	\$810,941	7.62	\$328,600	0.10	\$4,664	-	-	4.81	\$307,746	54.08	\$4,908,418

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Dual Language Ctr - Elementary
PHBAO
1691802 - STATE ST EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.02	\$367,858	-	-	-	-	-	-	-	-	-	-	-	3.02
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.02	\$367,858	-	-	-	-	-	-	-	-	-	-	-	3.02

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$33,712.00	-	\$17,050	-	-	-	-	-	-	-	-	-	\$50,762	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$33,712.00	-	\$17,050	-	-	-	-	-	-	-	-	-	\$50,762	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.23	\$2,679,792	2.40	\$230,161	-	-	-	-	-	-	-	-	-	25.63	\$2,909,953
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.85	\$74,249	-	-	-	-	-	-	-	5.85	\$111,137
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.28	\$35,171	-	-	-	-	-	-	-	-	-	-	-	0.28	\$35,171
120041 - Health Services (Nurses & Therapist)	0.18	\$22,778	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.58	\$70,966
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33	\$360,508
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$96,349	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.75	\$216,819
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	1.39	\$46,945	0.11	\$3,809	-	-	-	-	-	2.66	\$83,903
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$12,947	-	\$208	-	-	-	-	-	-	\$13,155
Other non-staffing allocations	-	\$92,449	-	\$92,413	-	\$87,939	-	\$845	-	-	-	-	-	-	\$273,646
Total	35.98	\$3,924,517	6.38	\$631,359	6.24	\$342,550	0.11	\$4,862	-	-	2.62	\$161,576	51.33	\$5,064,864	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$20,966.00	-	\$34,191	-	-	-	-	-	-	-	-	-	\$55,157
Projected Carryover-Hold, BI 40344, CI 430098	-	\$52,966.00	-	\$34,191	-	-	-	-	-	-	-	-	-	\$87,157
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.20	\$1,499,171	4.30	\$468,200	-	-	-	-	-	-	-	-	-	17.50
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.17	\$41,967	-	-	-	-	-	-	-	4.17
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$62,796	0.10	\$12,561	0.20	\$25,189	-	-	-	-	-	-	-	0.80
120041 - Health Services (Nurses & Therapist)	0.23	\$28,373	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.63
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,011	1.00	\$103,692	1.00	\$120,470	-	-	-	-	-	-	-	2.50
210001 - Aides & Assistants	9.00	\$651,732	0.75	\$54,311	-	-	-	-	-	-	-	-	-	9.75
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.71	\$51,927	0.43	\$14,381	0.08	\$2,541	-	-	-	-	-	2.80
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$26,286	-	-	-	-	-	-	-	-	-	\$26,286
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,292	-	\$137	-	-	-	-	-	\$9,429
Other non-staffing allocations	-	\$169,734	-	\$40,922	-	\$13,451	-	\$512	-	-	-	-	-	\$224,619
Total	29.50	\$3,093,289	10.64	\$924,808	3.80	\$224,750	0.08	\$3,190	-	-	3.12	\$197,384	47.14	\$4,443,421

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$476,722	-	-	-	-	-	-	-	-	-	-	-	4.00	\$476,722
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,006	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,006
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.10	\$488,728	-	-	-	-	-	-	-	-	-	-	-	4.10	\$488,728

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$16,705.00	-	\$61	-	-	-	-	-	-	-	-	-	\$16,766
Projected Carryover-Hold, BI 40344, CI 430098	-	\$16,705.00	-	\$6,106	-	-	-	-	-	-	-	-	-	\$22,811
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.55	\$2,726,338	3.80	\$412,412	-	-	-	-	-	-	-	-	26.35	\$3,138,750
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.67	\$49,185	5.67	\$109,747	-	-	-	-	-	-	8.34	\$158,932
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	0.60	\$75,435	-	-	-	-	-	-	0.97	\$121,911
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	0.20	\$24,094	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	1.00	\$140,146	-	-	-	-	-	-	-	-	2.33	\$357,917
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$98,430	0.68	\$93,395	0.50	\$69,682	-	-	-	-	-	-	2.00	\$261,507
210001 - Aides & Assistants	6.13	\$440,390	1.50	\$108,622	0.75	\$46,502	-	-	-	-	-	-	8.38	\$595,514
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$242,074	4.12	\$242,074
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.33	\$37,903	0.45	\$12,639	0.38	\$12,689	0.13	\$4,232	-	-	-	-	2.29	\$67,463
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$1,065	-	-	-	-	-	-	-	\$15,278
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,192	-	\$226	-	-	-	-	-	\$14,418
Other non-staffing allocations	-	\$99,966	-	\$37,539	-	\$13,169	-	\$745	-	-	-	-	-	\$151,419
Total	36.73	\$4,036,294	11.08	\$960,051	8.10	\$366,575	0.13	\$5,203	-	-	4.12	\$242,074	60.16	\$5,610,197

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

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$481,880	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$481,880	-	-	-	-	-	-	-	-	-	-	-	4.00

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$60,904.00	-	-	-	-	-	-	-	-	-	-	-	\$60,904	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$101,724.00	-	\$60,471	-	-	-	-	-	-	-	-	-	\$162,195	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.79	\$3,255,078	2.78	\$310,684	0.50	\$69,682	-	-	-	-	-	-	-	32.07	\$3,635,444
110004 - Teacher Auxiliary	-	-	0.34	\$32,298	-	-	-	-	-	-	-	-	-	0.34	\$32,298
110005 - Teacher Assistants	-	-	-	-	2.84	\$54,880	-	-	-	-	-	-	-	2.84	\$54,880
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.87	\$108,414	0.50	\$61,938	0.20	\$25,189	-	-	-	-	-	-	-	1.57	\$195,541
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	0.60	\$72,282	-	-	-	-	-	-	-	1.40	\$169,753
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$246,282	-	-	-	-	-	-	-	-	-	-	-	1.49	\$246,282
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	1.00	\$124,677	0.50	\$69,682	-	-	-	-	-	-	-	1.80	\$232,908
210001 - Aides & Assistants	21.82	\$1,952,650	1.65	\$120,107	-	-	-	-	-	-	-	-	-	23.47	\$2,072,757
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$186,813	-	2.81	\$186,813
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$151,941	0.88	\$58,595	-	-	-	-	-	-	-	-	-	2.88	\$210,536
290001 - Other Classified (Campus Aides)	1.48	\$60,785	0.29	\$14,469	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.27	\$92,177
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-\$13,635	-	-	-	-	-	-	-	-	-\$1,019
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,840	-	\$185	-	-	-	-	-	-	\$12,025
Other non-staffing allocations	-	\$194,785	-	\$80,968	-	\$61,357	-	\$740	-	-	-	-	-	-	\$337,850
Total	59.15	\$6,369,101	8.84	\$1,045,966	5.04	\$364,813	0.10	\$4,312	-	-	2.81	\$186,813	75.94	\$7,971,005	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$12,154.00	-	\$9,550	-	-	-	-	-	-	-	-	-	\$21,704
Projected Carryover-Hold, BI 40344, CI 430098	-	\$14,645.00	-	\$9,550	-	-	-	-	-	-	-	-	-	\$24,195
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.30	\$1,229,116	1.30	\$117,605	-	-	-	-	-	-	-	-	-	11.60
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.17	\$41,962	-	-	-	-	-	-	-	2.17
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	-	-	-	-	-	-	-	-	-	0.18
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$234,480	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	0.50	\$70,377	0.50	\$69,682	-	-	-	-	-	-	-	1.40
210001 - Aides & Assistants	2.25	\$162,933	0.75	\$54,311	-	-	-	-	-	-	-	-	-	3.00
220001 - Custodians ³	2.00	\$143,283	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$103,157	-	1.75
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.95	\$31,057	-	-	-	-	-	-	-	-	-	1.78
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$5,799	-	-\$4,190	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,606	-	\$66	-	-	-	-	-	\$5,672
Other non-staffing allocations	-	\$43,683	-	\$10,519	-	\$41,940	-	\$2,134	-	-	-	-	-	\$98,276
Total	19.55	\$2,108,588	4.28	\$370,407	2.67	\$155,000	-	\$2,200	-	-	1.75	\$103,157	28.25	\$2,739,352

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$30,721.00	-	\$2,951	-	-	-	-	-	-	-	-	-	\$33,672
Projected Carryover-Hold, BI 40344, CI 430098	-	\$30,721.00	-	\$2,951	-	-	-	-	-	-	-	-	-	\$33,672
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.20	\$2,143,783	1.80	\$220,413	1.00	\$120,470	-	-	-	-	-	-	21.00	\$2,484,666
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.67	\$90,373	-	-	-	-	-	-	6.67	\$127,261
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	0.20	\$25,189	-	-	-	-	-	-	0.44	\$55,335
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	0.70	\$85,477
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	-	-	-	-	-	-	-	-	-	-	1.49	\$238,037
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	1.00	\$127,475	-	-	-	-	-	-	-	-	1.80	\$230,249
210001 - Aides & Assistants	3.75	\$275,611	-	-	-	-	-	-	-	-	-	-	3.75	\$275,611
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$237,856	3.62	\$237,856
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.77	\$52,912	-	-	-	-	-	-	-	-	2.35	\$69,944
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,254	-	\$122	-	-	-	-	-	\$11,376
Other non-staffing allocations	-	\$85,517	-	\$19,024	-	\$13,820	-	\$3,926	-	-	-	-	-	\$122,287
Total	29.16	\$3,276,757	7.35	\$547,911	6.07	\$285,200	-	\$4,048	-	-	3.62	\$237,856	46.20	\$4,351,772

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$12,635	-	-	-	-	-	-	-	-	-	\$12,635	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,886.00	-	\$93,011	-	-	-	-	-	-	-	-	-	\$122,897	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.20	\$992,334	2.50	\$295,566	1.00	\$116,174	-	-	-	-	-	-	-	11.70	\$1,404,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	0.14	\$16,583	-	-	-	-	-	-	-	-	-	0.14	\$16,583
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.37	\$47,018	1.40	\$151,938	-	-	-	-	-	-	-	-	-	1.77	\$198,956
120041 - Health Services (Nurses & Therapist)	-	-	0.19	\$22,890	-	-	-	-	-	-	-	-	-	0.19	\$22,890
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	-	-	-	-	-	-	-	-	-	-	-	1.00	\$173,259
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$185,856	0.50	\$69,682	-	-	-	-	-	-	-	-	-	2.00	\$255,538
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	0.72	\$55,539	-	-	-	-	-	-	-	-	-	-	-	0.72	\$55,539
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.25	\$171,715	-	-	-	-	-	-	-	-	-	-	-	2.25	\$171,715
290001 - Other Classified (Campus Aides)	0.48	\$26,964	0.16	\$8,997	0.38	\$10,435	-	-	-	-	-	-	-	1.02	\$46,396
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	\$5,568	-	-\$28,335	-	-	-	-	-	-	-	-	-	-	-\$22,767
Non-Staffing															
Pending Distribution	-	\$357	-	-	-	-	-	-	-	-	-	-	-	-	\$357
Potential Funding Variance	-	-	-	-	-	\$5,970	-	\$59	-	-	-	-	-	-	\$6,029
Other non-staffing allocations	-	\$54,778	-	\$32,001	-	\$5,371	-	\$1,899	-	-	-	-	-	-	\$94,049
Total	16.02	\$1,851,896	4.89	\$674,968	1.38	\$137,950	-	\$1,958	-	-	-	-	-	22.29	\$2,666,772

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,602.00	-	\$20,390	-	-	-	-	-	-	-	-	-	\$55,992
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.20	\$1,446,829	1.40	\$154,292	-	-	-	-	-	-	-	-	13.60	\$1,601,121
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.34	\$24,594	2.68	\$51,652	-	-	-	-	-	-	4.02	\$76,246
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	0.20	\$25,123	-	-	-	-	-	-	-	-	0.40	\$50,244
120041 - Health Services (Nurses & Therapist)	0.20	\$25,790	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$73,978
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,960	-	-	-	-	-	-	-	-	-	-	1.33	\$212,960
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	0.57	\$80,378	0.50	\$69,682	-	-	-	-	-	-	1.40	\$192,442
210001 - Aides & Assistants	4.98	\$372,398	1.50	\$108,622	-	-	-	-	-	-	-	-	6.48	\$481,020
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$159,462	2.56	\$159,462
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.73	\$48,342	0.20	\$5,682	0.71	\$24,108	0.04	\$1,272	-	-	-	-	2.68	\$79,404
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,250	-	\$91	-	-	-	-	-	\$6,341
Other non-staffing allocations	-	\$129,746	-	\$25,027	-	\$21,278	-	\$958	-	-	-	-	-	\$177,009
Total	24.97	\$2,645,646	5.99	\$508,918	3.89	\$163,525	0.04	\$2,321	-	-	2.56	\$159,462	37.45	\$3,479,872

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,983.00	-	\$20,322	-	-	-	-	-	-	-	-	-	-	\$87,305
Negative Carryover (will be allocated September 2020)	-	-	-	-\$89,297	-	-	-	-	-	-	-	-	-	-	-\$89,297
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.65	\$2,210,421	1.90	\$177,290	-	-	-	-	-	-	-	-	-	21.55	\$2,387,711
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	-	-	1.00	\$18,444	1.00	\$19,365	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	0.23	\$28,413	-	-	-	-	-	-	-	-	-	0.23	\$28,413
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.13	\$16,775	2.30	\$273,702	0.60	\$75,567	-	-	-	-	-	-	-	3.03	\$366,044
120041 - Health Services (Nurses & Therapist)	-	-	0.23	\$27,708	-	-	-	-	-	-	-	-	-	0.23	\$27,708
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,088	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00	\$339,626
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.02	\$2,570	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.02	\$123,040
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	1.66	\$114,788	-	-	-	-	-	-	-	-	-	-	-	1.66	\$114,788
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.56	\$202,505	-	-	0.75	\$48,788	-	-	-	-	-	-	-	3.31	\$251,293
290001 - Other Classified (Campus Aides)	0.47	\$19,153	0.07	\$4,064	-	-	-	-	-	-	-	-	-	0.54	\$23,217
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	\$422	-	-	-	-	-	-	-	-	-	-	-	-	\$422
Potential Funding Variance	-	-	-	-	-	\$12,954	-	\$133	-	-	-	-	-	-	\$13,087
Other non-staffing allocations	-	\$110,598	-	\$20,667	-	\$34,406	-	\$4,289	-	-	-	-	-	-	\$169,960
Total	27.74	\$3,093,236	7.13	\$673,771	3.35	\$311,550	-	\$4,422	-	-	-	-	-	38.22	\$4,082,979

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$54,330.00	-	\$640,852	-	-	-	-	-	-	-	-	-	\$695,182
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.40	\$2,848,135	3.15	\$309,601	-	-	-	-	-	-	-	-	28.55	\$3,157,736
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.50	\$46,112	2.00	\$38,730	-	-	-	-	-	-	4.50	\$84,842
120001 - Librarian	-	-	0.32	\$38,113	-	-	-	-	-	-	-	-	0.32	\$38,113
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,778	2.00	\$249,776	2.60	\$313,358	-	-	-	-	-	-	4.74	\$580,912
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$37,346	-	-	-	-	-	-	-	-	0.31	\$37,346
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	1.00	\$146,296	-	-	-	-	-	-	-	-	2.00	\$330,071
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.50	\$291,554	0.50	\$60,237	-	-	-	-	-	-	3.00	\$351,791
210001 - Aides & Assistants	3.88	\$277,457	2.26	\$112,531	-	-	-	-	-	-	-	-	6.14	\$389,988
220001 - Custodians ³	1.64	\$125,944	2.00	\$134,968	-	-	-	-	-	-	-	-	3.64	\$260,912
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.65	\$200,838	1.00	\$71,793	-	-	-	-	-	-	-	-	3.65	\$272,631
290001 - Other Classified (Campus Aides)	0.19	\$10,736	0.81	\$50,082	0.08	\$2,090	0.18	\$4,870	-	-	-	-	1.26	\$67,778
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$1,091	-	\$10,510	-	\$10,510	-	-	-	-	-	-	-	\$22,111
Non-Staffing														
Pending Distribution	-	\$695	-	\$7,613	-	-	-	-	-	-	-	-	-	\$8,308
Potential Funding Variance	-	-	-	-	-	\$20,758	-	\$208	-	-	-	-	-	\$20,966
Other non-staffing allocations	-	\$178,576	-	\$632,177	-	\$41,792	-	\$1,841	-	-	-	-	-	\$854,386
Total	34.90	\$3,899,355	17.85	\$2,779,324	5.18	\$487,475	0.18	\$6,919	-	-	-	-	58.11	\$7,173,073

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

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

Local District **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1772501 - MARQUEZ SH LIBRA**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$226,565.00	-	\$1,102,112	-	-	-	-	-	-	-	-	-	\$1,328,677	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,756	-	-	-	-	-	-	-	-	-	-\$3,756	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.36	\$2,857,589	1.00	\$83,510	1.00	\$120,470	-	-	-	-	-	-	-	28.36	\$3,061,569
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$77,460	2.00	\$38,730	-	-	-	-	-	-	-	6.00	\$116,190
120001 - Librarian	-	-	0.32	\$38,936	-	-	-	-	-	-	-	-	-	0.32	\$38,936
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.12	\$15,353	4.00	\$479,517	2.00	\$251,892	-	-	-	-	-	-	-	6.12	\$746,762
120041 - Health Services (Nurses & Therapist)	0.10	\$13,488	0.33	\$39,755	-	-	-	-	-	-	-	-	-	0.43	\$53,243
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$155,307	-	-	-	-	-	-	-	-	-	2.00	\$328,566
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$225,433	-	-	-	-	-	-	-	-	-	2.00	\$225,433
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.64	\$197,501	1.00	\$73,075	-	-	-	-	-	-	-	-	-	3.64	\$270,576
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.66	\$218,886	1.00	\$68,920	-	-	-	-	-	-	-	-	-	3.66	\$287,806
290001 - Other Classified (Campus Aides)	0.20	\$10,968	2.57	\$131,232	-	-	-	-	-	-	-	-	-	2.77	\$142,200
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$21,020	-	\$10,510	-	-	-	-	-	-	-	-	\$31,530
Non-Staffing															
Pending Distribution	-	\$2,671	-	\$7,834	-	-	-	-	-	-	-	-	-	-	\$10,505
Potential Funding Variance	-	-	-	-	-	\$19,917	-	\$199	-	-	-	-	-	-	\$20,116
Other non-staffing allocations	-	\$180,758	-	\$1,345,876	-	\$24,256	-	\$6,412	-	-	-	-	-	-	\$1,557,302
Total	35.33	\$4,059,971	17.22	\$3,846,231	5.00	\$465,775	-	\$6,611	-	-	-	-	-	57.55	\$8,378,588

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$18,440.00	-	-	-	-	-	-	-	-	-	-	-	\$18,440
Projected Carryover-Hold, BI 40344, CI 430098	-	\$39,654.00	-	\$313,112	-	-	-	-	-	-	-	-	-	\$352,766
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	47.15	\$5,573,406	9.78	\$944,565	2.50	\$296,881	-	-	0.28	\$33,131	-	-	59.71	\$6,847,983
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	4.00	\$77,460	5.00	\$96,825	-	-	-	-	-	-	11.00	\$212,094
120001 - Librarian	-	-	0.73	\$87,910	-	-	-	-	-	-	-	-	0.73	\$87,910
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.68	\$85,740	6.95	\$867,575	3.00	\$363,936	-	-	-	-	-	-	10.63	\$1,317,251
120041 - Health Services (Nurses & Therapist)	0.50	\$67,996	0.69	\$83,124	-	-	-	-	-	-	-	-	1.19	\$151,120
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,590	3.00	\$445,091	-	-	-	-	-	-	-	-	4.00	\$629,681
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	3.00	\$367,009	-	-	-	-	-	-	-	-	3.00	\$367,009
210001 - Aides & Assistants	13.39	\$971,759	-	-	-	-	-	-	-	-	-	-	13.39	\$971,759
220001 - Custodians ³	6.36	\$470,231	2.00	\$137,712	-	-	-	-	-	-	-	-	8.36	\$607,943
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.05	\$610,044	9.05	\$610,044
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.73	\$378,554	3.56	\$251,623	1.00	\$77,422	-	-	-	-	-	-	9.29	\$707,599
290001 - Other Classified (Campus Aides)	1.55	\$86,084	5.66	\$218,121	1.51	\$46,245	0.38	\$10,435	-	-	-	-	9.10	\$360,885
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$10,510	-	\$26,277	-	\$28,903	-	-	-	-	-	-	-	\$65,690
Non-Staffing														
Pending Distribution	-	\$956	-	\$18,191	-	-	-	-	-	-	-	-	-	\$19,147
Potential Funding Variance	-	-	-	-	-	\$40,947	-	\$414	-	-	-	-	-	\$41,361
Other non-staffing allocations	-	\$230,175	-	\$512,557	-	\$19,141	-	\$2,923	-	\$513	-	-	-	\$765,309
Total	77.36	\$8,155,904	39.37	\$4,350,327	13.01	\$970,300	0.38	\$13,772	0.28	\$33,644	9.05	\$610,044	139.45	\$14,133,991

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

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

Local District: **East**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.00	\$1,742,610	1.00	\$116,174	-	-	-	-	-	-	-	-	16.00	\$1,858,784
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,936	-	-	-	-	-	-	-	-	-	-	1.00	\$128,936
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$83,244	-	-	-	-	-	-	-	-	-	-	-	\$83,244
Total	16.00	\$1,954,790	1.00	\$116,174	-	-	-	-	-	-	-	-	17.00	\$2,070,964

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$86,503.00	-	\$68,502	-	-	-	-	-	-	-	-	-	\$155,005
Projected Carryover-Hold, BI 40344, CI 430098	-	\$86,503.00	-	\$79,215	-	-	-	-	-	-	-	-	-	\$165,718
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.25	\$2,367,708	2.10	\$236,175	-	-	-	-	-	-	-	-	23.35	\$2,603,883
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.50	\$9,684	-	-	-	-	-	-	0.50	\$9,684
120001 - Librarian	-	-	0.27	\$33,045	-	-	-	-	-	-	-	-	0.27	\$33,045
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,220	1.00	\$120,470	2.40	\$288,368	-	-	-	-	-	-	3.50	\$421,058
120041 - Health Services (Nurses & Therapist)	-	-	0.31	\$37,346	-	-	-	-	-	-	-	-	0.31	\$37,346
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$177,543	1.00	\$150,489	-	-	-	-	-	-	-	-	2.00	\$328,032
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,919	-	-	-	-	-	-	-	-	-	-	1.00	\$130,919
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	2.39	\$170,913	-	-	-	-	-	-	-	-	-	-	2.39	\$170,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.27	\$175,940	1.44	\$104,169	-	-	-	-	-	-	-	-	3.71	\$280,109
290001 - Other Classified (Campus Aides)	0.58	\$32,359	1.69	\$103,790	0.77	\$24,223	0.11	\$3,132	-	-	-	-	3.15	\$163,504
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,686	-	-	-	-	-	-	-	-	-	\$1,686
Potential Funding Variance	-	-	-	-	-	\$17,056	-	\$174	-	-	-	-	-	\$17,230
Other non-staffing allocations	-	\$132,209	-	\$133,198	-	\$67,544	-	\$2,469	-	-	-	-	-	\$335,420
Total	29.34	\$3,427,128	7.81	\$1,068,085	3.67	\$406,875	0.11	\$5,775	-	-	-	-	40.93	\$4,907,863

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

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

Local District **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1775201 - SOLIS LEARNING ACAD**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$1,839	-	-	-	-	-	-	-	-	-	\$1,839	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,952.00	-	\$48,111	-	-	-	-	-	-	-	-	-	\$78,063	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.75	\$1,319,874	3.30	\$380,540	1.20	\$139,412	-	-	-	-	-	-	-	16.25	\$1,839,826
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$121,862	-	-	-	-	-	-	-	-	-	1.00	\$121,862
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.30	\$37,683	1.00	\$108,166	-	-	-	-	-	-	-	-	-	1.30	\$145,849
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$251,903	0.50	\$76,770	-	-	-	-	-	-	-	-	-	2.00	\$328,673
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,850
210001 - Aides & Assistants	3.75	\$277,792	-	-	-	-	-	-	-	-	-	-	-	3.75	\$277,792
220001 - Custodians ³	3.00	\$216,039	-	-	-	-	-	-	-	-	-	-	-	3.00	\$216,039
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$264,229	1.00	\$68,920	-	-	-	-	-	-	-	-	-	4.00	\$333,149
290001 - Other Classified (Campus Aides)	0.87	\$25,548	0.68	\$18,961	0.30	\$8,348	0.08	\$2,090	-	-	-	-	-	1.93	\$54,947
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Staffing															
Pending Distribution	-	\$1,222	-	-	-	-	-	-	-	-	-	-	-	-	\$1,222
Potential Funding Variance	-	-	-	-	-	\$7,080	-	\$70	-	-	-	-	-	-	\$7,150
Other non-staffing allocations	-	\$60,050	-	\$8,855	-	\$7,910	-	\$150	-	-	-	-	-	-	\$76,965
Total	24.27	\$2,497,142	7.88	\$882,212	1.50	\$162,750	0.08	\$2,310	-	-	1.81	\$115,197	35.54	\$3,659,611	

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

Local District **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1777201 - TORRES RENAISSANCE**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$269,212	-	-	-	-	-	-	-	-	-	\$269,212	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$91,419.00	-	\$269,212	-	-	-	-	-	-	-	-	-	\$360,631	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.12	\$1,697,386	2.00	\$179,123	2.00	\$232,348	-	-	-	-	-	-	-	21.12	\$2,108,857
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.34	\$25,826	2.00	\$38,733	-	-	-	-	-	-	-	3.34	\$64,559
120001 - Librarian	-	-	0.22	\$26,864	-	-	-	-	-	-	-	-	-	0.22	\$26,864
120005 - Counseling Assistant	-	-	1.50	\$37,768	-	-	-	-	-	-	-	-	-	1.50	\$37,768
120021 - Counselor & Psychologist	0.14	\$17,868	2.00	\$180,350	-	-	-	-	-	-	-	-	-	2.14	\$198,218
120041 - Health Services (Nurses & Therapist)	0.05	\$6,410	0.21	\$25,298	-	-	-	-	-	-	-	-	-	0.26	\$31,708
130001 - Administrators (Principal & Asst. Principal) ³	1.20	\$208,251	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.20	\$361,789
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	3.75	\$277,792	-	-	-	-	-	-	-	-	-	-	-	3.75	\$277,792
220001 - Custodians ³	1.64	\$123,786	-	-	-	-	-	-	-	-	-	-	-	1.64	\$123,786
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.42	\$187,129	2.00	\$138,024	-	-	-	-	-	-	-	-	-	4.42	\$325,153
290001 - Other Classified (Campus Aides)	0.67	\$37,124	1.36	\$44,919	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.53	\$98,966
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$20,000	-	-	-	-	-	-	-	-	-	-	\$20,000
Non-Staffing															
Pending Distribution	-	\$861	-	\$1,274	-	-	-	-	-	-	-	-	-	-	\$2,135
Potential Funding Variance	-	-	-	-	-	\$12,901	-	\$184	-	-	-	-	-	-	\$13,085
Other non-staffing allocations	-	\$132,367	-	\$196,081	-	\$3,182	-	\$697	-	-	-	-	-	-	\$332,327
Total	27.04	\$2,786,818	11.63	\$1,567,489	4.40	\$300,700	0.10	\$4,268	-	-	-	-	-	43.17	\$4,659,275

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$111,731	-	-	-	-	-	-	-	-	-	\$111,731	
Negative Carryover (will be allocated September 2020)	-	-\$10,373.05	-	-	-	-	-	-	-	-	-	-	-	-\$10,373	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.54	\$1,538,680	3.13	\$303,278	1.00	\$116,174	-	-	-	-	-	-	-	18.67	\$1,958,132
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	1.00	\$19,365	-	-	-	-	-	-	-	2.00	\$38,730
120001 - Librarian	-	-	0.19	\$22,812	-	-	-	-	-	-	-	-	-	0.19	\$22,812
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,721	2.00	\$242,120	-	-	-	-	-	-	-	-	-	2.19	\$265,841
120041 - Health Services (Nurses & Therapist)	0.02	\$2,564	0.18	\$21,685	-	-	-	-	-	-	-	-	-	0.20	\$24,249
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$177,543	1.20	\$184,248	-	-	-	-	-	-	-	-	-	2.20	\$361,791
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	1.00	\$112,044	-	-	-	-	-	-	-	-	-	1.05	\$118,469
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	1.38	\$103,210	0.20	\$14,047	-	-	-	-	-	-	-	-	-	1.58	\$117,257
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.19	\$160,992	0.20	\$13,788	1.00	\$77,422	-	-	-	-	-	-	-	3.39	\$252,202
290001 - Other Classified (Campus Aides)	0.57	\$31,532	1.57	\$77,553	0.75	\$25,375	-	-	-	-	-	-	-	2.89	\$134,460
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	\$38	-	\$2,964	-	-	-	-	-	-	-	-	-	-	\$3,002
Potential Funding Variance	-	-	-	-	-	\$10,857	-	\$109	-	-	-	-	-	-	\$10,966
Other non-staffing allocations	-	\$78,217	-	\$35,960	-	\$6,557	-	\$3,521	-	-	-	-	-	-	\$124,255
Total	22.19	\$2,275,482	10.67	\$1,161,595	3.75	\$255,750	-	\$3,630	-	-	-	-	-	36.61	\$3,696,457

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$48,840.00	-	\$223,035	-	-	-	-	-	-	-	-	-	\$271,875	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.51	\$1,894,131	2.13	\$222,279	2.00	\$232,348	-	-	-	-	-	-	-	22.64	\$2,348,758
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	0.21	\$25,727	-	-	-	-	-	-	-	-	-	0.21	\$25,727
120005 - Counseling Assistant	-	-	0.75	\$18,884	-	-	-	-	-	-	-	-	-	0.75	\$18,884
120021 - Counselor & Psychologist	0.24	\$30,309	3.00	\$329,169	-	-	-	-	-	-	-	-	-	3.24	\$359,478
120041 - Health Services (Nurses & Therapist)	0.02	\$2,564	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.22	\$26,658
130001 - Administrators (Principal & Asst. Principal) ³	1.20	\$208,251	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.20	\$361,789
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	3.94	\$280,408	-	-	-	-	-	-	-	-	-	-	-	3.94	\$280,408
220001 - Custodians ³	1.62	\$121,854	-	-	-	-	-	-	-	-	-	-	-	1.62	\$121,854
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.41	\$196,565	2.00	\$134,792	-	-	-	-	-	-	-	-	-	4.41	\$331,357
290001 - Other Classified (Campus Aides)	1.02	\$46,898	0.68	\$24,898	0.25	\$6,783	0.13	\$3,654	-	-	-	-	-	2.08	\$82,233
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$10,510	-	\$5,255	-	-	-	-	-	-	-	-	\$15,765
Non-Staffing															
Pending Distribution	-	\$966	-	\$4,390	-	-	-	-	-	-	-	-	-	-	\$5,356
Potential Funding Variance	-	-	-	-	-	\$12,172	-	\$121	-	-	-	-	-	-	\$12,293
Other non-staffing allocations	-	\$178,457	-	\$153,754	-	\$7,727	-	\$251	-	-	-	-	-	-	\$340,189
Total	29.01	\$3,015,668	11.97	\$1,361,958	3.25	\$283,650	0.13	\$4,026	-	-	-	-	-	44.36	\$4,665,302

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$191,806	-	-	-	-	-	-	-	-	-	\$191,806
Projected Carryover-Hold, BI 40344, CI 430098	-	\$31,873.00	-	\$269,643	-	-	-	-	-	-	-	-	-	\$301,516
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.37	\$1,561,833	3.13	\$374,807	-	-	-	-	-	-	-	-	-	16.50
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.16	\$18,760	-	-	-	-	-	-	-	-	-	0.16
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$24,549	1.00	\$120,428	0.60	\$75,568	-	-	-	-	-	-	-	1.80
120041 - Health Services (Nurses & Therapist)	0.05	\$6,410	0.16	\$19,275	-	-	-	-	-	-	-	-	-	0.21
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$180,357	0.20	\$30,708	-	-	-	-	-	-	-	-	-	1.20
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,361	-	-	1.00	\$120,470	-	-	-	-	-	-	-	2.05
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25
220001 - Custodians ³	1.52	\$110,736	0.53	\$37,221	-	-	-	-	-	-	-	-	-	2.05
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.16	\$173,735	0.20	\$13,784	-	-	-	-	-	-	-	-	-	2.36
290001 - Other Classified (Campus Aides)	0.47	\$25,916	1.66	\$59,394	-	-	-	-	-	-	-	-	-	2.13
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$5,256	-	-	-	-	-	-	-	-	-	\$5,256
Non-Staffing														
Pending Distribution	-	\$393	-	\$1,735	-	-	-	-	-	-	-	-	-	\$2,128
Potential Funding Variance	-	-	-	-	-	\$9,378	-	\$89	-	-	-	-	-	\$9,467
Other non-staffing allocations	-	\$72,713	-	\$119,193	-	\$3,059	-	\$2,870	-	-	-	-	-	\$197,835
Total	22.07	\$2,486,809	7.04	\$1,262,010	1.60	\$208,475	-	\$2,959	-	-	-	-	-	30.71

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$14,387	-	-	-	-	-	-	-	-	-	\$14,387
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$17,913	-	-	-	-	-	-	-	-	-	\$17,913
Negative Carryover (will be allocated September 2020)	-	-\$87,012.03	-	-	-	-	-	-	-	-	-	-	-	-\$87,012
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.45	\$2,567,468	2.95	\$343,907	1.00	\$120,470	-	-	0.55	\$66,260	-	-	25.95	\$3,098,105
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.35	\$83,930	-	-	-	-	-	-	6.35	\$120,818
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.20	\$25,189	0.40	\$50,312	-	-	-	-	-	-	0.92	\$115,696
120041 - Health Services (Nurses & Therapist)	0.19	\$23,785	0.80	\$96,376	-	-	-	-	-	-	-	-	0.99	\$120,161
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$249,095	1.00	\$149,471	-	-	-	-	-	-	-	-	2.49	\$398,566
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$67,534	0.50	\$69,682	-	-	-	-	-	-	1.00	\$137,216
210001 - Aides & Assistants	6.00	\$440,725	1.50	\$108,622	-	-	-	-	-	-	-	-	7.50	\$549,347
220001 - Custodians ³	2.50	\$193,265	-	-	-	-	-	-	-	-	-	-	2.50	\$193,265
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,250	5.24	\$332,250
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.09	\$30,947	0.96	\$26,552	1.71	\$46,958	0.19	\$5,218	-	-	-	-	3.95	\$109,675
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$14,213	-	-\$4,190	-	-	-	-	-	-	-	\$578
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,880	-	\$188	-	-	-	-	-	\$17,068
Other non-staffing allocations	-	\$123,755	-	\$41,529	-	\$56,158	-	\$842	-	\$1,026	-	-	-	\$223,310
Total	35.04	\$3,729,901	10.29	\$956,032	7.96	\$440,200	0.19	\$6,248	0.55	\$67,286	5.24	\$332,250	59.27	\$5,531,917

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,211,997	-	-	-	-	-	-	-	-	-	-	10.00	\$1,211,997
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,211,997	-	-	-	-	-	-	-	-	-	-	10.00	\$1,211,997

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

Local District **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1804701 - BELVEDERE MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$139,415	-	-	-	-	-	-	-	-	-	\$139,415
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$139,415	-	-	-	-	-	-	-	-	-	\$139,415
Negative Carryover (will be allocated September 2020)	-	-\$17,136.12	-	-	-	-	-	-	-	-	-	-	-	-\$17,136
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.56	\$2,957,754	2.95	\$367,786	1.00	\$120,470	-	-	0.55	\$66,260	-	-	30.06	\$3,512,270
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	-	-	-	-	1.67	\$32,281	-	-	-	-	-	-	1.67	\$32,281
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.71	\$284,527	-	-	1.80	\$226,703	-	-	-	-	-	-	4.51	\$511,230
120041 - Health Services (Nurses & Therapist)	0.15	\$19,230	0.80	\$96,376	-	-	-	-	-	-	-	-	0.95	\$115,606
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	2.00	\$286,538	-	-	-	-	-	-	-	-	3.00	\$470,313
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	1.50	\$183,732	2.00	\$250,389	-	-	-	-	-	-	4.00	\$498,347
210001 - Aides & Assistants	14.01	\$1,001,208	-	-	-	-	-	-	-	-	-	-	14.01	\$1,001,208
220001 - Custodians ³	5.38	\$401,140	-	-	-	-	-	-	-	-	-	-	5.38	\$401,140
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$423,811	6.55	\$423,811
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$282,426	0.50	\$34,461	0.50	\$34,461	-	-	-	-	-	-	4.50	\$351,348
290001 - Other Classified (Campus Aides)	2.37	\$109,108	1.56	\$57,251	0.38	\$10,435	0.25	\$6,957	-	-	-	-	4.56	\$183,751
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$847	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-\$18,043
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$29,020	-	\$287	-	-	-	-	-	\$29,307
Other non-staffing allocations	-	\$110,574	-	\$58,922	-	\$40,174	-	\$2,315	-	\$1,026	-	-	-	\$213,011
Total	55.18	\$5,397,679	10.71	\$1,518,048	7.35	\$734,488	0.25	\$9,559	0.55	\$67,286	6.55	\$423,811	80.59	\$8,150,871

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1804702 - BELVEDERE MEDIA MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$731,670	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,192	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$30,807	-	-	-	-	-	-	-	-	-	-	-	\$30,807
Total	6.60	\$838,669	-	-	-	-	-	-	-	-	-	-	-	6.60

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1804703 - BELVEDERE STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$708,025	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,192	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$30,926	-	-	-	-	-	-	-	-	-	-	-	\$30,926
Total	6.60	\$815,143	-	-	-	-	-	-	-	-	-	-	-	6.60

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$31,039	-	-	-	-	-	-	-	-	-	-	\$31,039
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$148,860	-	-	-	-	-	-	-	-	-	-	\$148,860
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$164,548
		\$164,548.22													
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.71		2.23	\$236,094	2.00	\$232,348	-	-	0.28	\$38,326	-	-	35.22	\$4,062,276	
110004 - Teacher Auxiliary	2.40	\$3,555,508	-	-	-	-	-	-	-	-	-	-	2.40	\$233,520	
110005 - Teacher Assistants	-	\$233,520	-	-	2.01	\$38,739	-	-	-	-	-	-	2.01	\$38,739	
120001 - Librarian	-	-	1.00	\$113,874	-	-	-	-	-	-	-	-	1.00	\$113,874	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	2.50	-	2.50	\$341,988	2.00	\$251,892	-	-	-	-	-	-	7.00	\$906,040	
120041 - Health Services (Nurses & Therapist)	0.70	\$312,160	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.70	\$209,185	
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$88,715	2.00	\$260,002	-	-	-	-	-	-	-	-	3.00	\$433,261	
130021 - Advisor, RES, AD, ROC/ROP	-	\$173,259	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	1.00	\$118,326	1.00	\$120,470	-	-	-	-	-	-	2.50	\$303,022	
210001 - Aides & Assistants	15.45	\$64,226	0.76	\$20,870	0.38	\$11,354	-	-	-	-	-	-	16.59	\$1,164,180	
220001 - Custodians ³	6.00	\$1,131,956	-	-	-	-	-	-	-	-	-	-	6.00	\$434,797	
220021 - Food Services	-	\$434,797	-	-	-	-	-	-	-	-	5.99	\$385,889	5.99	\$385,889	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	-	1.00	\$68,920	1.00	\$77,422	-	-	-	-	-	-	5.50	\$434,514	
290001 - Other Classified (Campus Aides)	2.27	\$288,172	1.90	\$70,148	1.04	\$34,882	0.34	\$9,392	-	-	-	-	5.55	\$218,748	
290004 - Other Non-classified	-	\$104,326	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-\$4,251	-	-	-	-	-	-\$5,195	-	-	-	-\$18,891	
		-\$9,445													
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$33,002	-	\$333	-	-	-	-	-	\$33,335	
Other non-staffing allocations	-	-	-	\$162,094	-	\$79,019	-	\$1,363	-	\$513	-	-	-	\$374,584	
		\$131,595													
Total	65.03	\$6,344,241	13.19	\$1,664,340	9.63	\$903,222	0.34	\$11,088	0.28	\$33,644	5.99	\$385,889	94.46	\$9,342,424	

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1811802 - EL SERENO STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.05	\$591,661	-	-	-	-	-	-	-	-	-	-	-	5.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$74,807	-	-	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$26,058	-	-	-	-	-	-	-	-	-	-	-	\$26,058
Total	5.60	\$692,526												5.60

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1811803 - EL SERENO GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.05	\$624,658	-	-	-	-	-	-	-	-	-	-	-	5.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$73,488	-	-	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$26,092	-	-	-	-	-	-	-	-	-	-	-	\$26,092
Total	5.60	\$724,238	-	-	-	-	-	-	-	-	-	-	-	5.60

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1811804 - EL SERENO ESH MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$713,019	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$30,477	-	-	-	-	-	-	-	-	-	-	-	\$30,477
Total	6.00	\$743,496	-	-	-	-	-	-	-	-	-	-	-	6.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,457.00	-	\$194,944	-	-	-	-	-	-	-	-	-	\$203,401
Projected Carryover-Hold, BI 40344, CI 430098	-	\$165,075.00	-	\$331,851	-	-	-	-	-	-	-	-	-	\$496,926
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	45.81	\$5,006,641	5.45	\$583,611	3.00	\$348,522	-	-	0.55	\$66,260	-	-	54.81	\$6,005,034
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	2.50	\$46,112	5.50	\$106,512	-	-	-	-	-	-	8.00	\$152,624
120001 - Librarian	-	-	1.00	\$103,692	-	-	-	-	-	-	-	-	1.00	\$103,692
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.83	\$474,082	2.00	\$265,582	3.00	\$363,936	-	-	-	-	-	-	8.83	\$1,103,600
120041 - Health Services (Nurses & Therapist)	0.40	\$53,074	1.00	\$120,470	-	-	-	-	-	-	-	-	1.40	\$173,544
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	2.00	\$309,729	-	-	-	-	-	-	-	-	3.00	\$494,823
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	2.00	\$231,696	2.50	\$310,622	-	-	-	-	-	-	4.70	\$568,016
210001 - Aides & Assistants	13.13	\$943,593	-	-	-	-	-	-	-	-	-	-	13.13	\$943,593
220001 - Custodians ³	6.00	\$433,044	-	-	-	-	-	-	-	-	-	-	6.00	\$433,044
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$498,949	7.55	\$498,949
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.50	\$428,768	-	-	-	-	-	-	-	-	-	-	5.50	\$428,768
290001 - Other Classified (Campus Aides)	2.00	\$100,478	3.54	\$111,338	0.38	\$12,689	0.38	\$12,689	-	-	-	-	6.30	\$237,194
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$5,255	-	\$2,379	-	\$1,314	-	-	-	-	-	-\$497
Non-Staffing														
Pending Distribution	-	\$1,124	-	-	-	-	-	-	-	-	-	-	-	\$1,124
Potential Funding Variance	-	-	-	-	-	\$47,249	-	\$672	-	-	-	-	-	\$47,921
Other non-staffing allocations	-	\$256,529	-	\$146,752	-	\$26,738	-	\$890	-	\$1,026	-	-	-	\$431,935
Total	79.07	\$8,188,972	19.49	\$2,451,032	14.38	\$1,218,647	0.38	\$15,565	0.55	\$67,286	7.55	\$498,949	121.42	\$12,440,451

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1815102 - GAGE MS STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.50	\$1,315,868	-	-	-	-	-	-	-	-	-	-	-	11.50
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,377	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$59,890	-	-	-	-	-	-	-	-	-	-	-	\$59,890
Total	12.00	\$1,446,135	-	-	-	-	-	-	-	-	-	-	-	12.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$119,268.00	-	-	-	-	-	-	-	-	-	-	-	\$119,268	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$259,464.00	-	\$54,315	-	-	-	-	-	-	-	-	-	\$313,779	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	35.06	\$3,708,211	4.60	\$495,381	1.00	\$120,470	-	-	-	-	-	-	-	40.66	\$4,324,062
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	0.50	\$9,684	0.50	\$9,684	-	-	-	-	-	-	-	1.00	\$19,368
120001 - Librarian	-	-	1.00	\$116,174	-	-	-	-	-	-	-	-	-	1.00	\$116,174
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	3.52	\$431,964	-	-	4.60	\$565,250	-	-	-	-	-	-	-	8.12	\$997,214
120041 - Health Services (Nurses & Therapist)	0.50	\$65,343	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.30	\$161,719
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,713	2.00	\$310,614	-	-	-	-	-	-	-	-	-	3.00	\$495,327
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$248,551	1.00	\$120,470	-	-	-	-	-	-	-	3.00	\$369,021
210001 - Aides & Assistants	12.50	\$901,421	-	-	-	-	-	-	-	-	-	-	-	12.50	\$901,421
220001 - Custodians ³	4.50	\$310,534	1.00	\$64,805	-	-	-	-	-	-	-	-	-	5.50	\$375,339
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$427,333	-	6.55	\$427,333
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$351,353	-	-	1.00	\$77,422	-	-	-	-	-	-	-	5.50	\$428,775
290001 - Other Classified (Campus Aides)	2.00	\$100,478	1.00	\$44,776	1.20	\$40,602	0.30	\$10,152	-	-	-	-	-	4.50	\$196,008
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$18,890	-	-	-	\$4,205	-	\$1,051	-	-	-	-	-	-	-\$13,634
Non-Staffing															
Pending Distribution	-	\$2,104	-	-	-	-	-	-	-	-	-	-	-	-	\$2,104
Potential Funding Variance	-	-	-	-	-	\$38,556	-	\$534	-	-	-	-	-	-	\$39,090
Other non-staffing allocations	-	\$178,317	-	\$108,975	-	\$13,363	-	\$583	-	-	-	-	-	-	\$301,238
Total	63.58	\$6,594,280	12.90	\$1,549,651	9.30	\$990,022	0.30	\$12,320	-	-	6.55	\$427,333	92.63	\$9,573,606	

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1815302 - SOUTHEAST DREAMS MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.25	\$1,846,697	2.00	\$199,759	-	-	-	-	-	-	-	-	-	20.25	\$2,046,456
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,919	-	-	-	-	-	-	-	-	-	-	-	1.00	\$130,919
210001 - Aides & Assistants	0.32	\$31,029	-	-	-	-	-	-	-	-	-	-	-	0.32	\$31,029
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$101,185	-	-	-	-	-	-	-	-	-	-	-	-	\$101,185
Total	19.57	\$2,109,830	2.00	\$199,759	-	-	-	-	-	-	-	-	-	21.57	\$2,309,589

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$168,269.00	-	\$227,789	-	-	-	-	-	-	-	-	-	\$396,058
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	59.58	\$6,893,066	4.45	\$419,161	2.00	\$240,940	-	-	0.55	\$66,260	-	-	66.58	\$7,619,427
110004 - Teacher Auxiliary	1.20	\$116,760	1.00	\$97,300	-	-	-	-	-	-	-	-	2.20	\$214,060
110005 - Teacher Assistants	-	-	-	-	3.35	\$64,565	-	-	-	-	-	-	3.35	\$64,565
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.14	\$379,115	1.00	\$155,307	2.60	\$313,558	-	-	-	-	-	-	6.74	\$847,980
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$158,609
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	2.00	\$307,076	-	-	-	-	-	-	-	-	3.00	\$488,976
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$129,935	1.00	\$107,822	2.00	\$240,940	-	-	-	-	-	-	4.00	\$478,697
210001 - Aides & Assistants	17.75	\$1,291,346	0.75	\$46,502	0.75	\$53,701	-	-	-	-	-	-	19.25	\$1,391,549
220001 - Custodians ³	5.00	\$356,891	-	-	-	-	-	-	-	-	-	-	5.00	\$356,891
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.23	\$499,780	8.23	\$499,780
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$339,646	-	-	1.00	\$68,920	-	-	-	-	-	-	5.50	\$408,566
290001 - Other Classified (Campus Aides)	2.72	\$121,977	3.52	\$120,348	1.50	\$50,750	-	-	-	-	-	-	7.74	\$293,075
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	\$410	-	-	-	-	-	-	-	-	-	-	-	\$410
Potential Funding Variance	-	-	-	-	-	\$43,409	-	\$433	-	-	-	-	-	\$43,842
Other non-staffing allocations	-	\$438,257	-	\$407,308	-	\$62,039	-	\$13,999	-	\$1,026	-	-	-	\$922,629
Total	96.19	\$10,446,266	15.72	\$2,132,957	13.20	\$1,138,822	-	\$14,432	0.55	\$67,286	8.23	\$499,780	133.89	\$14,299,543

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

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

Local District **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1817901 - HOLLENBECK MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$56,947	-	-	-	-	-	-	-	-	-	\$56,947
Projected Carryover-Hold, BI 40344, CI 430098	-	\$191,241.00	-	\$184,454	-	-	-	-	-	-	-	-	-	\$375,695
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.56	\$3,248,085	2.23	\$231,798	3.50	\$420,352	-	-	0.28	\$38,326	-	-	35.57	\$3,938,561
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,095	-	-	-	-	-	-	3.00	\$58,095
120001 - Librarian	-	-	0.86	\$104,372	-	-	-	-	-	-	-	-	0.86	\$104,372
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.88	\$339,161	-	-	-	-	-	-	-	-	-	-	2.88	\$339,161
120041 - Health Services (Nurses & Therapist)	0.15	\$19,230	0.81	\$97,580	-	-	-	-	-	-	-	-	0.96	\$116,810
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	3.00	\$453,369	-	-	-	-	-	-	-	-	4.00	\$637,144
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,017	-	-	3.00	\$361,410	-	-	-	-	-	-	3.30	\$397,427
210001 - Aides & Assistants	8.51	\$609,225	-	-	-	-	-	-	-	-	-	-	8.51	\$609,225
220001 - Custodians ³	4.78	\$367,132	-	-	-	-	-	-	-	-	-	-	4.78	\$367,132
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$453,162	7.05	\$453,162
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$288,172	1.00	\$68,920	-	-	-	-	-	-	-	-	4.50	\$357,092
290001 - Other Classified (Campus Aides)	3.05	\$169,754	1.02	\$56,575	0.68	\$22,840	0.33	\$10,999	-	-	-	-	5.08	\$260,168
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-\$4,251	-	\$6,320	-	-	-	-\$5,195	-	-	-	-\$12,571
Non-Staffing														
Pending Distribution	-	\$1,319	-	\$201,060	-	-	-	-	-	-	-	-	-	\$202,379
Potential Funding Variance	-	-	-	-	-	\$35,516	-	\$530	-	-	-	-	-	\$36,046
Other non-staffing allocations	-	\$227,483	-	\$563,754	-	\$45,189	-	\$219	-	\$513	-	-	-	\$837,158
Total	53.73	\$5,671,149	8.92	\$2,014,578	10.18	\$949,722	0.33	\$11,748	0.28	\$33,644	7.05	\$453,162	80.49	\$9,134,003

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1817902 - HOLLENBECK STEAMM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.20	\$1,240,378	1.00	\$113,874	-	-	-	-	-	-	-	-	12.20	\$1,354,252
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$68,517	-	-	-	-	-	-	-	-	-	-	0.55	\$68,517
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$60,666	-	-	-	-	-	-	-	-	-	-	-	\$60,666
Total	12.50	\$1,423,872	1.00	\$113,874	-	-	-	-	-	-	-	-	13.50	\$1,537,746

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$574,289	1.00	\$124,677	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,906	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$30,050	-	-	-	-	-	-	-	-	-	-	-	\$30,050
Total	5.50	\$679,245	1.00	\$124,677	-	-	-	-	-	-	-	-	-	6.50

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$35,865.00	-	\$9,445	-	-	-	-	-	-	-	-	-	-	\$45,310
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,865.00	-	\$76,046	-	-	-	-	-	-	-	-	-	-	\$111,911
Negative Carryover (will be allocated September 2020)	-	-	-	-\$105,890	-	-	-	-	-	-	-	-	-	-	-\$105,890
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.61	\$2,320,597	3.67	\$393,286	1.00	\$116,174	-	-	-	-	-	-	-	25.28	\$2,830,057
110004 - Teacher Auxiliary	2.40	\$233,520	-	-	-	-	-	-	-	-	-	-	-	2.40	\$233,520
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.55	\$313,430	-	-	1.00	\$125,946	-	-	-	-	-	-	-	3.55	\$439,376
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$179,418	2.00	\$286,880	-	-	-	-	-	-	-	-	-	3.00	\$466,298
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	-	-	1.50	\$190,152	-	-	-	-	-	-	-	2.00	\$254,378
210001 - Aides & Assistants	11.02	\$803,982	0.06	\$5,430	0.76	\$20,870	-	-	-	-	-	-	-	11.84	\$830,282
220001 - Custodians ³	4.50	\$326,347	0.50	\$35,114	-	-	-	-	-	-	-	-	-	5.00	\$361,461
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$337,396	-	5.12	\$337,396
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$281,037	1.00	\$66,267	-	-	-	-	-	-	-	-	-	4.50	\$347,304
290001 - Other Classified (Campus Aides)	1.18	\$58,730	1.35	\$66,198	1.75	\$59,211	-	-	-	-	-	-	-	4.28	\$184,139
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-\$4,190	-	-	-	-	-	-	-	-	-\$13,635
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$25,188	-	\$257	-	-	-	-	-	-	\$25,445
Other non-staffing allocations	-	\$86,679	-	\$67,184	-	\$87,153	-	\$8,301	-	-	-	-	-	-	\$249,317
Total	47.36	\$4,743,446	10.38	\$1,117,291	7.21	\$663,963	-	\$8,558	-	-	5.12	\$337,396	70.07	\$6,870,654	

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.38	\$1,279,536	1.00	\$95,447	-	-	-	-	-	-	-	-	-	11.38
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,361	-	-	-	-	-	-	-	-	-	-	-	1.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$56,731	-	-	-	-	-	-	-	-	-	-	-	\$56,731
Total	11.43	\$1,471,628	1.00	\$95,447	-	-	-	-	-	-	-	-	-	12.43

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1826403 - NIGHTINGALE GSTEM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$429,429	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,852	-	-	-	-	-	-	-	-	-	-	-	\$19,852
Total	4.05	\$455,706	-	-	-	-	-	-	-	-	-	-	-	4.05

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1826404 - NIGHTINGALE M/H/K MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$512,517	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$24,479	-	-	-	-	-	-	-	-	-	-	-	\$24,479
Total	5.00	\$536,996	-	-	-	-	-	-	-	-	-	-	-	5.00

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$17,262.00	-	-	-	-	-	-	-	-	-	-	-	\$17,262
Projected Carryover-Hold, BI 40344, CI 430098	-	\$73,104.00	-	\$116,865	-	-	-	-	-	-	-	-	-	\$189,969
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.58	\$4,340,379	4.45	\$419,691	3.00	\$348,522	-	-	0.55	\$66,260	-	-	44.58	\$5,174,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	3.00	\$58,095	-	-	-	-	-	-	4.00	\$76,539
120001 - Librarian	-	-	1.00	\$99,426	-	-	-	-	-	-	-	-	1.00	\$99,426
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.61	\$304,130	-	-	3.00	\$363,936	-	-	-	-	-	-	-	\$668,066
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,031	2.00	\$308,845	-	-	-	-	-	-	-	-	3.00	\$494,876
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.90	\$236,094	2.00	\$216,340	2.00	\$240,940	-	-	-	-	-	-	5.90	\$693,374
210001 - Aides & Assistants	12.39	\$900,465	0.44	\$16,784	-	-	-	-	-	-	-	-	12.83	\$917,249
220001 - Custodians ³	5.50	\$406,088	-	-	-	-	-	-	-	-	-	-	5.50	\$406,088
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$388,530	6.05	\$388,530
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$351,346	2.50	\$180,498	-	-	-	-	-	-	-	-	7.00	\$531,844
290001 - Other Classified (Campus Aides)	2.66	\$77,923	1.46	\$42,595	-	-	-	-	-	-	-	-	4.12	\$120,518
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$1,868	-	-	-	-	-	-	-	-	-	-	-	\$1,868
Potential Funding Variance	-	-	-	-	-	\$43,230	-	\$427	-	-	-	-	-	\$43,657
Other non-staffing allocations	-	\$202,545	-	\$274,003	-	\$68,599	-	\$13,785	-	\$1,026	-	-	-	\$559,958
Total	67.24	\$7,091,540	15.85	\$1,813,961	11.00	\$1,123,322	-	\$14,212	0.55	\$67,286	6.05	\$388,530	100.69	\$10,498,851

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.20	\$1,796,372	1.00	\$116,174	-	-	-	-	-	-	-	-	-	17.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$128,084	-	-	-	-	-	-	-	-	-	-	-	1.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$87,771	-	-	-	-	-	-	-	-	-	-	-	\$87,771
Total	17.30	\$2,012,227	1.00	\$116,174	-	-	-	-	-	-	-	-	-	18.30

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$9,426	-	-	-	-	-	-	-	-	-	\$9,426
Projected Carryover-Hold, BI 40344, CI 430098	-	\$47,496.00	-	\$39,709	-	-	-	-	-	-	-	-	-	\$87,205
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	51.20	\$5,868,158	2.45	\$221,338	1.00	\$116,174	-	-	0.55	\$66,260	-	-	55.20	\$6,271,930
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	1.00	\$18,444	3.00	\$58,095	-	-	-	-	-	-	4.00	\$76,539
120001 - Librarian	-	-	1.00	\$112,044	-	-	-	-	-	-	-	-	1.00	\$112,044
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	5.09	\$590,204	-	-	3.40	\$414,314	-	-	-	-	-	-	8.49	\$1,004,518
120041 - Health Services (Nurses & Therapist)	0.30	\$38,663	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$159,133
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	3.00	\$463,267	-	-	-	-	-	-	-	-	4.00	\$648,361
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,029	3.00	\$337,901	4.00	\$481,880	-	-	-	-	-	-	7.80	\$915,810
210001 - Aides & Assistants	14.25	\$1,043,991	0.38	\$10,637	1.14	\$31,305	-	-	-	-	-	-	15.77	\$1,085,933
220001 - Custodians ³	5.50	\$432,089	-	-	-	-	-	-	-	-	-	-	5.50	\$432,089
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$498,949	7.55	\$498,949
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.50	\$414,747	3.00	\$206,760	-	-	-	-	-	-	-	-	8.50	\$621,507
290001 - Other Classified (Campus Aides)	1.50	\$83,560	3.81	\$119,159	-	-	0.38	\$10,435	-	-	-	-	5.69	\$213,154
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	\$5,255	-	\$10,510	-	-	-	-	-	-	-	-\$3,125
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$48,270	-	\$485	-	-	-	-	-	\$48,755
Other non-staffing allocations	-	\$218,530	-	\$114,066	-	\$98,399	-	\$5,217	-	\$1,026	-	-	-	\$437,238
Total	86.34	\$9,116,431	18.64	\$1,778,476	12.54	\$1,258,947	0.38	\$16,137	0.55	\$67,286	7.55	\$498,949	126.00	\$12,736,226

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Middle School
Magnet 2
1837702 - SOUTH GATE MS STM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.10	\$1,735,845	-	-	-	-	-	-	-	-	-	-	14.10	\$1,735,845
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$134,939	-	-	-	-	-	-	-	-	-	-	1.05	\$134,939
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$72,423	-	-	-	-	-	-	-	-	-	-	-	\$72,423
Total	15.15	\$1,943,207	-	-	-	-	-	-	-	-	-	-	15.15	\$1,943,207

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

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

Local District **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1838701 - STEVENSON COL CAR PR**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$211,798.00	-	\$246,641	-	-	-	-	-	-	-	-	-	\$458,439
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	35.21	\$3,889,909	1.23	\$111,480	4.00	\$482,737	-	-	0.28	\$33,131	-	-	40.72	\$4,517,257
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.75	\$301,593	2.00	\$258,946	1.00	\$125,946	-	-	-	-	-	-	5.75	\$686,485
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$311,556	1.00	\$153,538	-	-	-	-	-	-	-	-	3.00	\$465,094
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	2.00	\$219,866	1.00	\$120,470	-	-	-	-	-	-	3.50	\$404,562
210001 - Aides & Assistants	15.12	\$1,098,063	-	-	0.76	\$22,708	-	-	-	-	-	-	15.88	\$1,120,771
220001 - Custodians ³	5.00	\$384,655	1.00	\$70,228	-	-	-	-	-	-	-	-	6.00	\$454,883
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.93	\$546,428	7.93	\$546,428
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$282,426	1.00	\$68,920	1.00	\$68,920	-	-	-	-	-	-	5.50	\$420,266
290001 - Other Classified (Campus Aides)	1.50	\$83,560	3.13	\$124,786	0.40	\$10,960	0.36	\$9,913	-	-	-	-	5.39	\$229,219
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	\$2,407	-	-	-	-	-	-	-	-	-	-	-	\$2,407
Potential Funding Variance	-	-	-	-	-	\$34,384	-	\$337	-	-	-	-	-	\$34,721
Other non-staffing allocations	-	\$257,704	-	\$371,868	-	\$21,528	-	\$959	-	\$513	-	-	-	\$652,572
Total	66.88	\$7,008,407	13.16	\$1,847,326	8.36	\$911,747	0.36	\$11,209	0.28	\$33,644	7.93	\$546,428	96.97	\$10,358,761

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$629,750	1.00	\$99,426	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,820	-	-	-	-	-	-	-	-	-	-	-	0.10
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,361	-	-	-	-	-	-	-	-	-	-	-	1.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$30,810	-	-	-	-	-	-	-	-	-	-	-	\$30,810
Total	6.25	\$808,741	1.00	\$99,426	-	-	-	-	-	-	-	-	-	7.25

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$755,649	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$34,791	-	-	-	-	-	-	-	-	-	-	-	\$34,791
Total	7.00	\$790,440	-	-	-	-	-	-	-	-	-	-	-	7.00

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

Local District **East**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1839001 - WALNUT PARK MS SJ/SL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$107,776.00	-	\$32,576	-	-	-	-	-	-	-	-	-	-	\$140,352
Projected Carryover-Hold, BI 40344, CI 430098	-	\$123,268.00	-	\$100,590	-	-	-	-	-	-	-	-	-	-	\$223,858
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.10	\$2,057,267	3.00	\$344,573	-	-	-	-	-	-	-	-	-	21.10	\$2,401,840
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.32	\$64,564	-	-	-	-	-	-	-	3.32	\$64,564
120001 - Librarian	-	-	0.52	\$63,490	-	-	-	-	-	-	-	-	-	0.52	\$63,490
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.34	\$287,307	0.40	\$50,378	1.20	\$151,135	-	-	-	-	-	-	-	3.94	\$488,820
120041 - Health Services (Nurses & Therapist)	-	-	0.51	\$61,439	-	-	-	-	-	-	-	-	-	0.51	\$61,439
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.00	\$323,748
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	-	-	1.00	\$139,364	-	-	-	-	-	-	-	1.20	\$165,062
210001 - Aides & Assistants	3.25	\$231,648	-	-	-	-	-	-	-	-	-	-	-	3.25	\$231,648
220001 - Custodians ³	2.11	\$150,305	-	-	-	-	-	-	-	-	-	-	-	2.11	\$150,305
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.24	\$409,919	-	6.24	\$409,919
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.26	\$184,632	-	-	-	-	-	-	-	-	-	-	-	2.26	\$184,632
290001 - Other Classified (Campus Aides)	0.32	\$17,884	0.11	\$5,960	1.39	\$46,945	0.11	\$3,809	-	-	-	-	-	1.93	\$74,598
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-\$3,125	-	-	-	-	-	-	-	-	-\$3,125
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,153	-	\$219	-	-	-	-	-	-	\$15,372
Other non-staffing allocations	-	\$99,917	-	\$56,475	-	\$14,327	-	\$1,186	-	-	-	-	-	-	\$171,905
Total	29.58	\$3,458,961	5.54	\$865,970	6.91	\$428,363	0.11	\$5,214	-	-	6.24	\$409,919	48.38	\$5,168,427	

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$53,585.00	-	\$8,309	-	-	-	-	-	-	-	-	-	\$61,894
Projected Carryover-Hold, BI 40344, CI 430098	-	\$53,585.00	-	\$160,056	-	-	-	-	-	-	-	-	-	\$213,641
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	63.75	\$7,587,964	9.95	\$1,043,568	1.00	\$116,174	-	-	0.55	\$66,260	-	-	75.25	\$8,813,966
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	8.00	\$147,552	-	-	-	-	-	-	-	-	8.00	\$147,552
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	0.75	\$18,884	-	-	-	-	-	-	0.75	\$18,884
120021 - Counselor & Psychologist	0.89	\$111,794	4.90	\$621,183	6.00	\$700,068	-	-	-	-	-	-	11.79	\$1,433,045
120041 - Health Services (Nurses & Therapist)	0.22	\$28,888	1.00	\$120,470	-	-	-	-	-	-	-	-	1.22	\$149,358
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$190,161	5.00	\$783,959	-	-	-	-	-	-	-	-	6.00	\$974,120
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	3.09	\$384,792	2.00	\$240,940	-	-	-	-	-	-	5.50	\$678,393
210001 - Aides & Assistants	14.64	\$1,055,852	-	-	-	-	-	-	-	-	-	-	14.64	\$1,055,852
220001 - Custodians ³	7.50	\$564,757	-	-	-	-	-	-	-	-	-	-	7.50	\$564,757
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	16.29	\$1,085,555	16.29	\$1,085,555
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$532,926	2.00	\$137,840	1.00	\$68,920	-	-	-	-	-	-	10.00	\$739,686
290001 - Other Classified (Campus Aides)	1.04	\$50,296	3.11	\$149,046	-	-	0.38	\$10,435	-	-	-	-	4.53	\$209,777
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$65,961	-	\$688	-	-	-	-	-	\$66,649
Other non-staffing allocations	-	\$358,339	-	\$95,751	-	\$404,153	-	\$11,801	-	\$1,026	-	-	-	\$871,070
Total	96.45	\$10,631,363	38.05	\$3,780,001	10.75	\$1,615,100	0.38	\$22,924	0.55	\$67,286	16.29	\$1,085,555	162.47	\$17,202,229

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.20	\$2,717,156	1.00	\$103,692	-	-	-	-	-	-	-	-	24.20	\$2,820,848
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$11,980	-	-	-	-	-	-	-	-	-	-	0.10	\$11,980
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,530	-	-	-	-	-	-	-	-	-	-	1.00	\$108,530
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$125,300	-	-	-	-	-	-	-	-	-	-	-	\$125,300
Total	24.30	\$2,962,966	1.00	\$103,692	-	-	-	-	-	-	-	-	25.30	\$3,066,658

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$82,487	-	-	-	-	-	-	-	-	-	\$82,487	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$14,951.00	-	\$82,501	-	-	-	-	-	-	-	-	-	\$97,452	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.58	\$2,102,602	2.13	\$206,457	-	-	-	-	-	-	-	-	-	20.71	\$2,309,059
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	0.22	\$26,791	-	-	-	-	-	-	-	-	-	0.22	\$26,791
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.27	\$34,190	2.00	\$212,800	1.00	\$125,946	-	-	-	-	-	-	-	3.27	\$372,936
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.25	\$30,118	-	-	-	-	-	-	-	-	-	0.45	\$56,801
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$177,543	1.20	\$181,197	-	-	-	-	-	-	-	-	-	2.20	\$358,740
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$114,955	-	-	-	-	-	-	-	-	-	-	-	1.05	\$114,955
210001 - Aides & Assistants	4.63	\$331,768	-	-	-	-	-	-	-	-	-	-	-	4.63	\$331,768
220001 - Custodians ³	1.64	\$123,542	-	-	-	-	-	-	-	-	-	-	-	1.64	\$123,542
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.86	\$652,752	-	9.86	\$652,752
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.22	\$180,847	2.20	\$151,308	-	-	-	-	-	-	-	-	-	4.42	\$332,155
290001 - Other Classified (Campus Aides)	0.66	\$37,012	0.22	\$12,344	0.50	\$16,918	-	-	-	-	-	-	-	1.38	\$66,274
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Staffing															
Pending Distribution	-	\$227	-	\$980	-	-	-	-	-	-	-	-	-	-	\$1,207
Potential Funding Variance	-	-	-	-	-	\$11,123	-	\$126	-	-	-	-	-	-	\$11,249
Other non-staffing allocations	-	\$106,636	-	\$44,669	-	\$140,513	-	\$4,054	-	-	-	-	-	-	\$295,872
Total	30.25	\$3,250,956	8.22	\$1,031,652	1.50	\$294,500	-	\$4,180	-	-	9.86	\$652,752	49.83	\$5,234,040	

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$7,151	-	-	-	-	-	-	-	-	-	\$7,151	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$7,151	-	-	-	-	-	-	-	-	-	\$7,151	
Negative Carryover (will be allocated September 2020)	-	-\$50,528.76	-	-\$15,743	-	-	-	-	-	-	-	-	-	-\$66,272	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	40.18	\$4,541,337	9.50	\$934,104	3.00	\$348,522	-	-	-	-	-	-	-	52.68	\$5,823,963
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00	\$120,470
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$27,635	5.00	\$566,977	0.90	\$113,053	-	-	-	-	-	-	-	6.12	\$707,665
120041 - Health Services (Nurses & Therapist)	0.35	\$43,553	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.35	\$164,023
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00	\$338,632
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.21	\$145,409	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	-	3.21	\$390,556
210001 - Aides & Assistants	17.02	\$1,224,687	-	-	-	-	-	-	-	-	-	-	-	17.02	\$1,224,687
220001 - Custodians ³	4.00	\$298,285	-	-	-	-	-	-	-	-	-	-	-	4.00	\$298,285
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,250	-	5.24	\$332,250
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$333,149	1.00	\$68,920	-	-	-	-	-	-	-	-	-	5.00	\$402,069
290001 - Other Classified (Campus Aides)	2.25	\$130,062	0.50	\$27,858	1.23	\$41,451	0.28	\$9,306	-	-	-	-	-	4.26	\$208,677
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	\$1,137	-	\$10,341	-	-	-	-	-	-	-	-	-	-	\$11,478
Potential Funding Variance	-	-	-	-	-	\$31,269	-	\$454	-	-	-	-	-	-	\$31,723
Other non-staffing allocations	-	\$318,307	-	\$71,276	-	\$58,235	-	\$360	-	-	-	-	-	-	\$448,178
Total	70.23	\$7,198,126	20.00	\$2,197,190	6.13	\$713,000	0.28	\$10,120	-	-	5.24	\$332,250	101.88	\$10,450,686	

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

Local District **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1861801 - WILSON SH**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$82,927.00	-	\$28,764	-	-	-	-	-	-	-	-	-	\$111,691
Projected Carryover-Hold, BI 40344, CI 430098	-	\$168,908.00	-	\$53,464	-	-	-	-	-	-	-	-	-	\$222,372
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	44.25	\$5,127,660	9.23	\$1,069,651	7.00	\$817,514	-	-	0.28	\$38,326	-	-	60.76	\$7,053,151
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$121,393	-	-	-	-	-	-	-	-	1.00	\$121,393
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.31	\$164,752	5.40	\$665,286	1.00	\$112,044	-	-	-	-	-	-	7.71	\$942,082
120041 - Health Services (Nurses & Therapist)	0.20	\$24,921	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$145,391
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$261,669	2.50	\$371,593	-	-	-	-	-	-	-	-	4.00	\$633,262
130021 - Advisor, RES, AD, ROC/ROP	0.88	\$92,731	0.12	\$12,646	-	-	-	-	-	-	-	-	1.00	\$105,377
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$171,847	3.00	\$344,466	-	-	-	-	-	-	-	-	4.40	\$516,313
210001 - Aides & Assistants	16.39	\$1,202,518	2.65	\$100,904	-	-	-	-	-	-	-	-	19.04	\$1,303,422
220001 - Custodians ³	7.75	\$584,253	0.50	\$43,189	-	-	-	-	-	-	-	-	8.25	\$627,442
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.99	\$457,505	6.99	\$457,505
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$470,989	1.00	\$61,350	-	-	-	-	-	-	-	-	7.00	\$532,339
290001 - Other Classified (Campus Aides)	4.32	\$221,661	1.83	\$83,612	0.13	\$4,232	0.38	\$12,689	-	-	-	-	6.66	\$322,194
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$533	-	-\$4,251	-	-	-	-	-	-\$5,195	-	-	-	-\$8,913
Non-Staffing														
Pending Distribution	-	\$2,619	-	-	-	-	-	-	-	-	-	-	-	\$2,619
Potential Funding Variance	-	-	-	-	-	\$44,574	-	\$629	-	-	-	-	-	\$45,203
Other non-staffing allocations	-	\$318,635	-	\$36,341	-	\$16,736	-	\$806	-	\$513	-	-	-	\$373,031
Total	85.00	\$8,915,067	28.23	\$3,108,878	8.13	\$995,100	0.38	\$14,124	0.28	\$33,644	6.99	\$457,505	129.01	\$13,524,318

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Senior High
Magnet 2
1861802 - WILSON POLICE ACD MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.20	\$506,815	1.00	\$113,874	-	-	-	-	-	-	-	-	-	5.20	\$620,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$25,108	-	-	-	-	-	-	-	-	-	-	-	-	\$25,108
Total	4.25	\$538,348	1.00	\$113,874	-	-	-	-	-	-	-	-	-	5.25	\$652,222

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

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

Local District: **East**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.20	\$931,190	-	-	-	-	-	-	-	-	-	-	8.20	\$931,190
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$106,136	-	-	-	-	-	-	-	-	-	-	1.00	\$106,136
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$42,828	-	-	-	-	-	-	-	-	-	-	-	\$42,828
Total	9.20	\$1,080,154											9.20	\$1,080,154

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

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

Local District: **East**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$412,711	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$20,296	-	-	-	-	-	-	-	-	-	-	-	\$20,296
Total	4.05	\$439,432	-	-	-	-	-	-	-	-	-	-	-	4.05

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$13,463	-	-	-	-	-	-	-	-	-	\$13,463	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$13,463	-	-	-	-	-	-	-	-	-	\$13,463	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.55	\$399,855	-	-	-	-	-	-	-	-	-	-	-	3.55	\$399,855
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.40	\$47,598	-	-	-	-	-	-	-	0.61	\$70,837
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,217
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	-	0.13	\$5,279
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$3,607	-	-	-	\$5,255	-	-	-	-	-	-	-	-	\$8,862
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$837	-	\$12	-	-	-	-	-	-	\$849
Other non-staffing allocations	-	\$3,238	-	\$13,848	-	\$78,990	-	\$384	-	-	-	-	-	-	\$96,460
Total	5.89	\$680,633	0.20	\$64,868	1.40	\$152,045	-	\$396	-	-	-	-	-	7.49	\$897,942

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$80,876.00	-	-	-	-	-	-	-	-	-	-	-	\$80,876	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$284,195.00	-	-	-	-	-	-	-	-	-	-	-	\$284,195	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,094	-	-	-	-	-	-	-	-	-	-\$3,094	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	87.70	\$10,160,309	11.25	\$1,201,996	5.00	\$585,166	-	-	-	-	-	-	-	103.95	\$11,947,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	2.00	\$36,888	-	-	7.50	\$145,239	-	-	-	-	-	-	-	9.50	\$182,127
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	1.50	\$37,768	-	-	-	-	-	-	-	1.50	\$37,768
120021 - Counselor & Psychologist	0.88	\$110,538	5.00	\$651,624	3.40	\$430,414	-	-	-	-	-	-	-	9.28	\$1,192,576
120041 - Health Services (Nurses & Therapist)	0.25	\$31,556	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.25	\$152,026
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,942	5.00	\$748,791	-	-	-	-	-	-	-	-	-	6.00	\$934,733
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$114,020	2.00	\$247,748	3.00	\$361,410	-	-	-	-	-	-	-	5.95	\$723,178
210001 - Aides & Assistants	24.73	\$1,784,847	-	-	-	-	-	-	-	-	-	-	-	24.73	\$1,784,847
220001 - Custodians ³	10.88	\$766,765	-	-	-	-	-	-	-	-	-	-	-	10.88	\$766,765
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.86	\$639,039	-	9.86	\$639,039
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	8.00	\$611,702	2.00	\$137,840	2.00	\$137,236	-	-	-	-	-	-	-	12.00	\$886,778
290001 - Other Classified (Campus Aides)	3.33	\$136,575	2.26	\$79,851	0.23	\$6,262	0.91	\$25,046	-	-	-	-	-	6.73	\$247,734
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	\$8,149	-	-	-	\$27,340	-	-	-	-	-	-	-	-	\$35,489
Non-Staffing															
Pending Distribution	-	\$2,662	-	-	-	-	-	-	-	-	-	-	-	-	\$2,662
Potential Funding Variance	-	-	-	-	-	\$77,951	-	\$776	-	-	-	-	-	-	\$78,727
Other non-staffing allocations	-	\$451,053	-	\$70,719	-	\$13,239	-	\$39	-	-	-	-	-	-	\$535,050
Total	139.72	\$14,766,077	29.51	\$3,380,622	22.63	\$1,822,025	0.91	\$25,861	-	-	9.86	\$639,039	202.63	\$20,633,624	

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Senior High
Magnet 2
1867902 - GARFIELD COMP SCI MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.25	\$1,107,368	-	-	-	-	-	-	-	-	-	-	-	10.25	\$1,107,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$71,472	-	-	-	-	-	-	-	-	-	-	-	0.55	\$71,472
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$55,345	-	-	-	-	-	-	-	-	-	-	-	-	\$55,345
Total	10.80	\$1,234,185												10.80	\$1,234,185

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

Local District **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1870001 - HUNTINGTON PARK SH**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$504,586.00	-	\$137,671	-	-	-	-	-	-	-	-	-	\$642,257
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	54.52	\$6,024,794	5.95	\$630,521	4.00	\$464,696	-	-	0.55	\$66,260	-	-	65.02	\$7,186,271
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	4.00	\$77,460	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	1.00	\$84,372	-	-	-	-	-	-	-	-	1.00	\$84,372
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.66	\$82,903	5.00	\$583,163	2.00	\$251,892	-	-	-	-	-	-	7.66	\$917,958
120041 - Health Services (Nurses & Therapist)	0.28	\$36,939	1.00	\$120,470	-	-	-	-	-	-	-	-	1.28	\$157,409
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,464	3.00	\$464,857	-	-	-	-	-	-	-	-	4.00	\$651,321
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.90	\$244,153	3.00	\$357,191	0.50	\$69,682	-	-	-	-	-	-	5.40	\$671,026
210001 - Aides & Assistants	21.97	\$1,565,558	0.76	\$21,399	1.51	\$67,372	-	-	-	-	-	-	24.24	\$1,654,329
220001 - Custodians ³	7.88	\$547,349	-	-	-	-	-	-	-	-	-	-	7.88	\$547,349
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.86	\$584,807	8.86	\$584,807
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$459,982	2.00	\$123,835	-	-	-	-	-	-	-	-	8.00	\$583,817
290001 - Other Classified (Campus Aides)	2.00	\$100,478	2.14	\$76,081	-	-	0.38	\$10,435	-	-	-	-	4.52	\$186,994
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,115	-	-	-	\$11,575	-	-	-	-	-	-	-	\$10,460
Non-Staffing														
Pending Distribution	-	\$5,595	-	-	-	-	-	-	-	-	-	-	-	\$5,595
Potential Funding Variance	-	-	-	-	-	\$44,538	-	\$452	-	-	-	-	-	\$44,990
Other non-staffing allocations	-	\$349,217	-	\$164,202	-	\$72,210	-	\$4,150	-	\$1,026	-	-	-	\$590,805
Total	97.21	\$10,126,268	23.85	\$2,763,762	12.01	\$1,059,425	0.38	\$15,037	0.55	\$67,286	8.86	\$584,807	142.86	\$14,616,585

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$998,581	1.00	\$116,174	-	-	-	-	-	-	-	-	-	11.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$61,455	-	-	-	-	-	-	-	-	-	-	-	\$61,455
Total	10.50	\$1,129,718	1.00	\$116,174	-	-	-	-	-	-	-	-	-	11.50

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

Local District **East**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1870101 - INTERNATIONAL ST LC**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$109,480.00	-	\$34,093	-	-	-	-	-	-	-	-	-	\$143,573
Projected Carryover-Hold, BI 40344, CI 430098	-	\$153,936.00	-	\$108,966	-	-	-	-	-	-	-	-	-	\$262,902
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	35.55	\$4,115,923	2.75	\$323,949	-	-	-	-	-	-	-	-	38.30	\$4,439,872
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.67	\$12,913	-	-	-	-	-	-	0.67	\$12,913
120001 - Librarian	-	-	0.48	\$58,071	1.00	\$120,955	-	-	-	-	-	-	1.48	\$179,026
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,222	3.10	\$384,986	1.40	\$176,258	-	-	-	-	-	-	4.87	\$607,466
120041 - Health Services (Nurses & Therapist)	-	-	0.46	\$55,416	0.40	\$48,188	-	-	-	-	-	-	0.86	\$103,604
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	1.00	\$155,307	-	-	-	-	-	-	-	-	2.00	\$340,401
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	1.50	\$190,156	-	-	-	-	-	-	2.00	\$261,940
210001 - Aides & Assistants	3.13	\$223,146	0.38	\$11,354	1.14	\$33,143	-	-	-	-	-	-	4.65	\$267,643
220001 - Custodians ³	3.34	\$225,053	-	-	-	-	-	-	-	-	-	-	3.34	\$225,053
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.48	\$280,338	2.33	\$161,532	-	-	-	-	-	-	-	-	5.81	\$441,870
290001 - Other Classified (Campus Aides)	1.20	\$66,704	1.72	\$59,082	0.30	\$10,152	0.20	\$6,771	-	-	-	-	3.42	\$142,709
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$407	-	-	-	-	-	\$97	-	-	-	-	-	\$504
Potential Funding Variance	-	-	-	-	-	\$25,204	-	\$360	-	-	-	-	-	\$25,564
Other non-staffing allocations	-	\$189,889	-	\$201,627	-	\$40,939	-	\$1,110	-	-	-	-	-	\$433,565
Total	48.07	\$5,596,192	12.72	\$1,616,722	6.41	\$648,463	0.20	\$8,338	-	-	-	-	67.40	\$7,869,715

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$25,485	-	-	-	-	-	-	-	-	-	\$25,485
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$25,485	-	-	-	-	-	-	-	-	-	\$25,485
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$769,449	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$46,474	-	-	0.60	\$67,226	-	-	-	-	-	-	-	1.01
120041 - Health Services (Nurses & Therapist)	0.10	\$13,488	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.30
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians ³	0.88	\$63,811	-	-	-	-	-	-	-	-	-	-	-	0.88
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$152,936	-	-	-	-	-	-	-	-	-	-	-	2.00
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	-	-	-	-	-	-	-	-	-	-	-\$2,361
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,378	-	\$48	-	-	-	-	-	\$4,426
Other non-staffing allocations	-	\$10,223	-	\$64,395	-	\$39,221	-	\$1,525	-	-	-	-	-	\$115,364
Total	12.14	\$1,264,548	0.20	\$139,459	0.60	\$110,825	-	\$1,573	-	-	-	-	-	12.94

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$11,293	-	-	-	-	-	-	-	-	-	\$11,293
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.63	\$1,140,824	-	-	-	-	-	-	-	-	-	-	9.63	\$1,140,824
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$46,474	0.20	\$25,189	0.80	\$100,757	-	-	-	-	-	-	1.41	\$172,420
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$157,156	-	-	-	-	-	-	-	-	-	-	1.00	\$157,156
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.63	\$50,978	-	-	-	-	-	-	-	-	-	-	0.63	\$50,978
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$158,118	-	-	-	-	-	-	-	-	-	-	2.00	\$158,118
290001 - Other Classified (Campus Aides)	-	-	0.75	\$25,375	-	-	-	-	-	-	-	-	0.75	\$25,375
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$7,083	-	\$2,628	-	-	-	-	-	-	-	-	-	-\$4,455
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,519	-	\$56	-	-	-	-	-	\$5,575
Other non-staffing allocations	-	\$11,028	-	\$19,630	-	\$23,924	-	\$1,792	-	-	-	-	-	\$56,374
Total	13.67	\$1,557,495	1.15	\$108,209	0.80	\$130,200	-	\$1,848	-	-	-	-	15.62	\$1,797,752

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$162,087.00	-	\$94,129	-	-	-	-	-	-	-	-	-	\$256,216
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	33.19	\$3,745,584	6.63	\$669,306	3.00	\$348,522	-	-	0.28	\$38,326	-	-	43.10	\$4,801,738
110004 - Teacher Auxiliary	2.40	\$233,520	-	-	-	-	-	-	-	-	-	-	2.40	\$233,520
110005 - Teacher Assistants	-	-	-	-	4.00	\$77,460	-	-	-	-	-	-	4.00	\$77,460
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.66	\$82,903	3.50	\$473,616	1.00	\$125,946	-	-	-	-	-	-	5.16	\$682,465
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$338,632	1.00	\$153,538	-	-	-	-	-	-	-	-	3.00	\$492,170
130021 - Advisor, RES, AD, ROC/ROP	0.88	\$92,731	0.12	\$12,646	-	-	-	-	-	-	-	-	1.00	\$105,377
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	14.02	\$1,007,443	-	-	0.38	\$10,435	-	-	-	-	-	-	14.40	\$1,017,878
220001 - Custodians ³	6.13	\$471,102	-	-	-	-	-	-	-	-	-	-	6.13	\$471,102
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$423,105	6.43	\$423,105
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$338,895	1.00	\$68,920	-	-	-	-	-	-	-	-	5.00	\$407,815
290001 - Other Classified (Campus Aides)	5.26	\$288,783	1.77	\$96,282	1.70	\$57,525	0.30	\$10,152	-	-	-	-	9.03	\$452,742
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$16,528	-	-\$4,251	-	-	-	-	-	-\$5,195	-	-	-	-\$25,974
Non-Staffing														
Pending Distribution	-	\$3,319	-	\$21,264	-	-	-	-	-	-	-	-	-	\$24,583
Potential Funding Variance	-	-	-	-	-	\$31,943	-	\$498	-	-	-	-	-	\$32,441
Other non-staffing allocations	-	\$220,760	-	\$94,854	-	\$131,694	-	\$471	-	\$513	-	-	-	\$448,292
Total	68.64	\$6,982,426	17.02	\$2,045,118	10.08	\$783,525	0.30	\$11,121	0.28	\$33,644	6.43	\$423,105	102.75	\$10,278,939

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Senior High
Magnet 2
1872902 - LINCOLN SH STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.30	\$984,817	-	-	-	-	-	-	-	-	-	-	-	8.30
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$63,358	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$44,880	-	-	-	-	-	-	-	-	-	-	-	\$44,880
Total	8.80	\$1,093,055	-	-	-	-	-	-	-	-	-	-	-	8.80

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

Local District
School Type
Norm Category
Fund Center- School Name

**East
Magnet Ctr -Senior High
Magnet 2
1872908 - LINCOLN ESP**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$674,107	1.00	\$116,174	-	-	-	-	-	-	-	-	-	7.00	\$790,281
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,936	-	-	-	-	-	-	-	-	-	-	-	1.00	\$128,936
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$36,718	-	-	-	-	-	-	-	-	-	-	-	-	\$36,718
Total	7.00	\$839,761	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.00	\$955,935

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$384	-	-	-	-	-	-	-	-	-	\$384
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$384	-	-	-	-	-	-	-	-	-	\$384
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.45	\$431,861	-	-	-	-	-	-	-	-	-	-	-	3.45
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.41
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$157,156	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	-	0.38
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	-	-	0.38	\$10,435	-	-	-	-	-	-	-	0.38
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,816	-	-	-	-	-	-	-	-	-	-	-	\$10,816
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,660	-	\$18	-	-	-	-	-	\$1,678
Other non-staffing allocations	-	\$4,637	-	\$26,259	-	\$4,566	-	\$576	-	-	-	-	-	\$36,038
Total	6.04	\$732,739	0.20	\$51,121	0.58	\$41,850	-	\$594	-	-	-	-	6.82	\$826,304

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$159,565.00	-	-	-	-	-	-	-	-	-	-	-	-	\$159,565
Projected Carryover-Hold, BI 40344, CI 430098	-	\$245,240.00	-	\$172,202	-	-	-	-	-	-	-	-	-	-	\$417,442
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	66.20	\$7,744,291	6.10	\$605,675	3.00	\$348,522	-	-	-	-	-	-	-	75.30	\$8,698,488
110004 - Teacher Auxiliary	-	-	0.80	\$77,840	-	-	-	-	-	-	-	-	-	0.80	\$77,840
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,736	-	-	-	-	-	-	-	2.00	\$38,736
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$62,806	5.00	\$655,769	2.20	\$263,179	-	-	-	-	-	-	-	7.70	\$981,754
120041 - Health Services (Nurses & Therapist)	0.74	\$89,615	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.74	\$210,085
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$187,402	3.00	\$469,103	-	-	-	-	-	-	-	-	-	4.00	\$656,505
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.16	\$152,701	0.04	\$4,803	-	-	-	-	-	-	-	-	-	1.20	\$157,504
210001 - Aides & Assistants	4.26	\$295,163	0.75	\$45,063	0.38	\$11,354	-	-	-	-	-	-	-	5.39	\$351,580
220001 - Custodians ³	5.50	\$402,427	0.50	\$35,114	-	-	-	-	-	-	-	-	-	6.00	\$437,541
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.93	\$643,479	-	9.93	\$643,479
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$529,545	1.50	\$104,979	2.25	\$157,501	-	-	-	-	-	-	-	10.75	\$792,025
290001 - Other Classified (Campus Aides)	3.02	\$125,300	1.25	\$74,360	0.75	\$25,375	-	-	-	-	-	-	-	5.02	\$225,035
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$45,916	-	\$484	-	-	-	-	-	-	\$46,400
Other non-staffing allocations	-	\$449,679	-	\$80,657	-	\$244,792	-	\$15,631	-	-	-	-	-	-	\$790,759
Total	89.76	\$10,452,780	20.94	\$2,570,712	10.58	\$1,135,375	-	\$16,115	-	-	9.93	\$643,479	131.21	\$14,818,461	

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$7,989	-	-	-	-	-	-	-	-	-	\$7,989
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.37	\$399,658	-	-	-	-	-	-	-	-	-	-	-	3.37
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.20	\$22,409	-	-	-	-	-	-	-	0.41
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians ³	1.50	\$126,428	-	-	-	-	-	-	-	-	-	-	-	1.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	0.29	\$8,516	0.10	\$2,841	-	-	-	-	-	-	-	-	-	0.39
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,305	-	\$14	-	-	-	-	-	\$1,319
Other non-staffing allocations	-	\$9,008	-	\$27,531	-	\$8,061	-	\$437	-	-	-	-	-	\$45,037
Total	8.12	\$857,130	0.30	\$62,455	0.20	\$31,775	-	\$451	-	-	-	-	-	8.62

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$23,435	-	-	-	-	-	-	-	-	-	-	\$23,435
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$23,435	-	-	-	-	-	-	-	-	-	-	\$23,435
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	67.69	\$8,213,825	-	-	0.50	\$69,682	-	-	-	-	-	-	-	68.19	\$8,283,507
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$36,888	-	-	-	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.60	\$472,268	0.98	\$125,772	4.00	\$475,983	-	-	-	-	-	-	-	8.58	\$1,074,023
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$324,659	-	-	-	-	-	-	-	-	-	-	-	2.00	\$324,659
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$124,677	1.00	\$120,470	2.00	\$240,940	-	-	-	-	-	-	-	4.00	\$486,087
210001 - Aides & Assistants	0.38	\$10,435	-	-	-	-	-	-	-	-	-	-	-	0.38	\$10,435
220001 - Custodians ³	1.26	\$76,223	-	-	-	-	-	-	-	-	-	-	-	1.26	\$76,223
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	9.00	\$622,401	0.50	\$35,898	0.50	\$35,898	-	-	-	-	-	-	-	10.00	\$694,197
290001 - Other Classified (Campus Aides)	-	-	-	-	0.75	\$25,378	0.25	\$8,460	-	-	-	-	-	1.00	\$33,838
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$22,387	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	\$12,942
Non-Staffing															
Pending Distribution	-	-	-	-	-	\$4,030	-	-	-	-	-	-	-	-	\$4,030
Potential Funding Variance	-	-	-	-	-	\$32,651	-	\$476	-	-	-	-	-	-	\$33,127
Other non-staffing allocations	-	\$389,598	-	\$50,582	-	\$228,672	-	\$2,361	-	-	-	-	-	-	\$671,213
Total	86.93	\$10,293,361	2.48	\$379,592	7.75	\$1,103,789	0.25	\$11,297	-	-	-	-	-	97.41	\$11,788,039

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$2,699	-	-	-	-	-	-	-	-	-	\$2,699
Negative Carryover (will be allocated September 2020)	-	-\$180.69	-	-	-	-	-	-	-	-	-	-	-	-\$181
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.14	\$372,060	-	-	-	-	-	-	-	-	-	-	-	3.14 \$372,060
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.67	\$12,913	-	-	-	-	-	-	-	0.67 \$12,913
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.21	\$170,057	-	-	-	-	-	-	-	-	-	-	-	1.21 \$170,057
120041 - Health Services (Nurses & Therapist)	0.66	\$81,848	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.86 \$105,942
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$162,673	-	-	-	-	-	-	-	-	-	-	-	1.00 \$162,673
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	1.50	\$126,428	-	-	-	-	-	-	-	-	-	-	-	1.50 \$126,428
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,086	-	2.62 \$163,086
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$88,203	-	-	-	-	-	-	-	-	-	-	-	1.00 \$88,203
290001 - Other Classified (Campus Aides)	0.56	\$34,877	0.19	\$11,628	0.13	\$3,480	-	-	-	-	-	-	-	0.88 \$49,985
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$605	-	\$9	-	-	-	-	-	\$614
Other non-staffing allocations	-	\$8,930	-	\$12,845	-	\$3,152	-	\$277	-	-	-	-	-	\$25,204
Total	9.07	\$1,035,450	0.39	\$51,266	0.80	\$20,150	-	\$286	-	-	2.62	\$163,086	12.88	\$1,270,238

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$5,157	-	-	-	-	-	-	-	-	-	\$5,157	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$5,157	-	-	-	-	-	-	-	-	-	\$5,157	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.24	\$384,238	-	-	-	-	-	-	-	-	-	-	-	3.24	\$384,238
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.41	\$48,428
120041 - Health Services (Nurses & Therapist)	0.08	\$10,238	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.28	\$34,332
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$154,342	-	-	-	-	-	-	-	-	-	-	-	1.00	\$154,342
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$78,572	-	-	-	-	-	-	-	-	-	-	-	1.00	\$78,572
290001 - Other Classified (Campus Aides)	-	-	0.38	\$10,435	-	-	-	-	-	-	-	-	-	0.38	\$10,435
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	-	\$7,211
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,288	-	\$13	-	-	-	-	-	-	\$1,301
Other non-staffing allocations	-	\$3,508	-	\$7,536	-	\$2,973	-	\$405	-	-	-	-	-	-	\$14,422
Total	5.78	\$671,903	0.58	\$52,379	0.20	\$29,450	-	\$418	-	-	-	-	-	6.56	\$754,150

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

²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$27,816	-	-	-	-	-	-	-	-	-	\$27,816	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$251,974.00	-	\$354,586	-	-	-	-	-	-	-	-	-	\$606,560	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.75	\$3,139,384	7.50	\$757,815	1.00	\$120,470	-	-	-	-	-	-	-	36.25	\$4,017,669
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	6.70	\$122,970	0.67	\$12,913	-	-	-	-	-	-	-	8.37	\$155,248
120001 - Librarian	-	-	0.36	\$43,907	-	-	-	-	-	-	-	-	-	0.36	\$43,907
120005 - Counseling Assistant	-	-	0.75	\$18,884	-	-	-	-	-	-	-	-	-	0.75	\$18,884
120021 - Counselor & Psychologist	0.33	\$40,980	5.00	\$496,129	2.00	\$251,892	-	-	-	-	-	-	-	7.33	\$789,001
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.36	\$43,369	-	-	-	-	-	-	-	-	-	0.56	\$69,759
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	2.00	\$307,076	-	-	-	-	-	-	-	-	-	3.00	\$488,976
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$121,393	-	-	-	-	-	-	-	-	-	1.00	\$121,393
210001 - Aides & Assistants	6.38	\$461,020	-	-	-	-	-	-	-	-	-	-	-	6.38	\$461,020
220001 - Custodians ³	1.81	\$140,744	1.00	\$67,484	-	-	-	-	-	-	-	-	-	2.81	\$208,228
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.67	\$550,741	-	8.67	\$550,741
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.69	\$270,241	1.00	\$77,422	-	-	-	-	-	-	-	-	-	4.69	\$347,663
290001 - Other Classified (Campus Aides)	0.22	\$12,368	0.07	\$4,124	-	-	-	-	-	-	-	-	-	0.29	\$16,492
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing															
Pending Distribution	-	\$281	-	\$10,652	-	-	-	-	-	-	-	-	-	-	\$10,933
Potential Funding Variance	-	-	-	-	-	\$23,172	-	\$245	-	-	-	-	-	-	\$23,417
Other non-staffing allocations	-	\$406,882	-	\$413,131	-	\$165,828	-	\$7,906	-	-	-	-	-	-	\$993,747
Total	42.38	\$4,956,784	25.74	\$2,866,758	3.67	\$574,275	-	\$8,151	-	-	8.67	\$550,741	80.46	\$8,956,709	

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$2,892.00	-	\$128,659	-	-	-	-	-	-	-	-	-	\$131,551
Projected Carryover-Hold, BI 40344, CI 430098	-	\$6,237.00	-	\$273,325	-	-	-	-	-	-	-	-	-	\$279,562
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	82.44	\$9,616,916	11.05	\$1,219,052	3.00	\$348,522	-	-	0.55	\$66,260	-	-	97.04	\$11,250,750
110004 - Teacher Auxiliary	-	-	0.80	\$77,832	-	-	-	-	-	-	-	-	0.80	\$77,832
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.11	\$139,429	5.00	\$664,000	4.00	\$475,980	-	-	-	-	-	-	10.11	\$1,279,409
120041 - Health Services (Nurses & Therapist)	0.30	\$40,168	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$160,638
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$187,817	4.00	\$614,805	-	-	-	-	-	-	-	-	5.00	\$802,622
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.80	\$223,244	1.00	\$112,044	3.00	\$361,410	-	-	-	-	-	-	5.80	\$696,698
210001 - Aides & Assistants	18.14	\$1,317,747	-	-	-	-	-	-	-	-	-	-	18.14	\$1,317,747
220001 - Custodians ³	8.13	\$600,973	0.50	\$31,512	-	-	-	-	-	-	-	-	8.63	\$632,485
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.98	\$636,074	9.98	\$636,074
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$476,735	2.00	\$137,840	2.00	\$146,342	-	-	-	-	-	-	10.00	\$760,917
290001 - Other Classified (Campus Aides)	2.64	\$114,865	0.50	\$27,858	-	-	0.50	\$16,918	-	-	-	-	3.64	\$159,641
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$7,083	-	-	-	-	-	-	-	-	-	-	-	-\$7,083
Non-Staffing														
Pending Distribution	-	\$2,568	-	-	-	-	-	-	-	-	-	-	-	\$2,568
Potential Funding Variance	-	-	-	-	-	\$64,298	-	\$895	-	-	-	-	-	\$65,193
Other non-staffing allocations	-	\$376,997	-	\$253,988	-	\$62,773	-	\$2,900	-	\$1,026	-	-	-	\$697,684
Total	121.94	\$13,108,551	26.85	\$3,769,207	12.00	\$1,459,325	0.50	\$20,713	0.55	\$67,286	9.98	\$636,074	171.82	\$19,061,156

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$8,576	-	-	-	-	-	-	-	-	-	\$8,576	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$8,576	-	-	-	-	-	-	-	-	-	\$8,576	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$595,651	-	-	-	-	-	-	-	-	-	-	-	5.00	\$595,651
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.41	\$48,428
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,217
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	0.47	\$13,042	0.25	\$6,957	-	-	-	-	-	-	-	0.72	\$19,999
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,816	-	-	-	-	-	-	-	-	-	-	-	-	\$10,816
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,520	-	\$16	-	-	-	-	-	-	\$1,536
Other non-staffing allocations	-	\$6,661	-	\$13,815	-	\$3,534	-	\$512	-	-	-	-	-	-	\$24,522
Total	7.59	\$897,614	0.67	\$68,103	0.45	\$37,200	-	\$528	-	-	-	-	-	8.71	\$1,003,445

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$19,389.00	-	\$140,625	-	-	-	-	-	-	-	-	-	\$160,014
Projected Carryover-Hold, BI 40344, CI 430098	-	\$60,910.00	-	\$140,625	-	-	-	-	-	-	-	-	-	\$201,535
Negative Carryover (will be allocated September 2020)	-	-	-	-\$616	-	-	-	-	-	-	-	-	-	-\$616
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	60.36	\$6,841,946	5.95	\$627,606	4.00	\$464,696	-	-	0.55	\$66,260	-	-	70.86	\$8,000,508
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.67	\$12,297	2.00	\$38,730	-	-	-	-	-	-	2.67	\$51,027
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,561	4.00	\$535,496	4.40	\$526,226	-	-	-	-	-	-	8.50	\$1,074,283
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$167,428	3.00	\$453,973	-	-	-	-	-	-	-	-	4.00	\$621,401
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	4.00	\$478,735	1.00	\$120,470	-	-	-	-	-	-	5.00	\$599,205
210001 - Aides & Assistants	18.57	\$1,332,686	-	-	0.75	\$53,701	-	-	-	-	-	-	19.32	\$1,386,387
220001 - Custodians ³	7.88	\$563,024	1.00	\$70,228	-	-	-	-	-	-	-	-	8.88	\$633,252
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$443,509	6.43	\$443,509
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$462,730	1.00	\$68,920	1.00	\$68,920	-	-	-	-	-	-	8.00	\$600,570
290001 - Other Classified (Campus Aides)	1.50	\$83,560	1.50	\$83,561	0.26	\$8,884	0.49	\$16,494	-	-	-	-	3.75	\$192,499
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$1,371	-	-	-	\$6,175	-	\$1,708	-	-	-	-	-	\$9,254
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$62,122	-	\$877	-	-	-	-	-	\$62,999
Other non-staffing allocations	-	\$331,588	-	\$372,215	-	\$84,601	-	\$1,282	-	\$1,026	-	-	-	\$790,712
Total	95.51	\$9,890,388	23.12	\$3,231,610	13.41	\$1,434,525	0.49	\$20,361	0.55	\$67,286	6.43	\$443,509	139.51	\$15,087,679

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

Local District **East**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.10	\$1,741,599	1.00	\$104,872	-	-	-	-	-	-	-	-	-	17.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$107,235	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$89,178	-	-	-	-	-	-	-	-	-	-	-	\$89,178
Total	17.10	\$1,938,012	1.00	\$104,872	-	-	-	-	-	-	-	-	-	18.10

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

Local District **East**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1888201 - MAYWOOD ACADEMY SH**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$196,043.00	-	\$75,817	-	-	-	-	-	-	-	-	-	\$271,860
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	46.77	\$5,206,631	4.95	\$571,850	3.00	\$348,522	-	-	0.55	\$66,260	-	-	55.27	\$6,193,263
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	4.00	\$73,780	-	-	-	-	-	-	-	-	5.00	\$92,224
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.80	\$100,489	5.00	\$578,127	2.00	\$251,892	-	-	-	-	-	-	7.80	\$930,508
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$147,153
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,219	1.00	\$155,307	-	-	-	-	-	-	-	-	2.00	\$338,526
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	12.42	\$903,573	0.38	\$13,567	-	-	-	-	-	-	-	-	12.80	\$917,140
220001 - Custodians ³	6.00	\$401,556	1.00	\$70,228	-	-	-	-	-	-	-	-	7.00	\$471,784
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$459,619	7.05	\$459,619
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$336,022	2.00	\$137,840	-	-	-	-	-	-	-	-	6.00	\$473,862
290001 - Other Classified (Campus Aides)	0.75	\$41,780	4.36	\$143,391	-	-	-	-	-	-	-	-	5.11	\$185,171
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$7,883	-	-	-	-	-	-	-	-	-	\$13,138
Non-Staffing														
Pending Distribution	-	\$1,087	-	-	-	-	-	-	-	-	-	-	-	\$1,087
Potential Funding Variance	-	-	-	-	-	\$35,432	-	\$341	-	-	-	-	-	\$35,773
Other non-staffing allocations	-	\$351,268	-	\$178,054	-	\$43,484	-	\$11,011	-	\$1,026	-	-	-	\$584,843
Total	72.94	\$7,772,050	24.69	\$2,247,269	6.00	\$799,800	-	\$11,352	0.55	\$67,286	7.05	\$459,619	111.23	\$11,357,376

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$180,845.00	-	\$93,962	-	-	-	-	-	-	-	-	-	\$274,807
Projected Carryover-Hold, BI 40344, CI 430098	-	\$286,993.00	-	\$93,962	-	-	-	-	-	-	-	-	-	\$380,955
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	55.80	\$6,009,769	4.50	\$492,226	-	-	-	-	-	-	-	-	60.30	\$6,501,995
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,368	-	-	-	-	-	-	1.00	\$19,368
120001 - Librarian	-	-	1.00	\$121,393	-	-	-	-	-	-	-	-	1.00	\$121,393
120005 - Counseling Assistant	-	-	-	-	1.50	\$37,768	-	-	-	-	-	-	1.50	\$37,768
120021 - Counselor & Psychologist	0.13	\$16,330	4.00	\$497,278	2.90	\$364,945	-	-	-	-	-	-	7.03	\$878,553
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,031	1.00	\$153,538	-	-	-	-	-	-	-	-	2.00	\$339,569
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.15	\$146,945	-	-	3.00	\$361,414	-	-	-	-	-	-	4.15	\$508,359
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	4.00	\$305,995	1.00	\$70,228	-	-	-	-	-	-	-	-	5.00	\$376,223
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$456,624	7.05	\$456,624
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$456,416	1.00	\$68,920	1.00	\$77,422	-	-	-	-	-	-	8.00	\$602,758
290001 - Other Classified (Campus Aides)	1.51	\$62,650	1.39	\$45,234	0.65	\$21,993	0.35	\$11,843	-	-	-	-	3.90	\$141,720
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$1,708	-	\$920	-	-	-	-	-	\$2,628
Non-Staffing														
Pending Distribution	-	\$825	-	-	-	-	-	-	-	-	-	-	-	\$825
Potential Funding Variance	-	-	-	-	-	\$41,004	-	\$604	-	-	-	-	-	\$41,608
Other non-staffing allocations	-	\$369,814	-	\$421,937	-	\$104,916	-	\$394	-	-	-	-	-	\$897,061
Total	74.09	\$8,348,479	14.89	\$2,179,148	10.05	\$1,030,538	0.35	\$13,761	-	-	7.05	\$456,624	106.43	\$12,028,550

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$146,490.00	-	\$218,557	-	-	-	-	-	-	-	-	-	\$365,047	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.35	\$2,493,632	3.05	\$303,154	1.00	\$116,174	-	-	-	-	-	-	-	26.40	\$2,912,960
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	1.00	\$18,448	-	-	1.00	\$19,365	-	-	-	-	-	-	-	2.00	\$37,813
120001 - Librarian	-	-	0.29	\$34,473	-	-	-	-	-	-	-	-	-	0.29	\$34,473
120005 - Counseling Assistant	-	-	0.75	\$18,884	0.75	\$18,884	-	-	-	-	-	-	-	1.50	\$37,768
120021 - Counselor & Psychologist	0.22	\$27,443	2.20	\$240,647	-	-	-	-	-	-	-	-	-	2.42	\$268,090
120041 - Health Services (Nurses & Therapist)	0.05	\$5,989	0.31	\$37,346	-	-	-	-	-	-	-	-	-	0.36	\$43,335
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$169,095	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00	\$322,633
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.18	\$23,129	1.50	\$182,412	0.50	\$60,237	-	-	-	-	-	-	-	2.18	\$265,778
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.02	\$139,201	0.50	\$40,957	-	-	-	-	-	-	-	-	-	2.52	\$180,158
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.24	\$610,473	-	9.24	\$610,473
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.28	\$180,513	1.33	\$92,852	0.75	\$56,314	-	-	-	-	-	-	-	4.36	\$329,679
290001 - Other Classified (Campus Aides)	1.56	\$79,011	0.57	\$18,414	-	-	-	-	-	-	-	-	-	2.13	\$97,425
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	\$5,255	-	-	-	-	-	-	-	-	\$10,510
Non-Staffing															
Pending Distribution	-	\$593	-	\$7,917	-	-	-	-	-	-	-	-	-	-	\$8,510
Potential Funding Variance	-	-	-	-	-	\$14,736	-	\$162	-	-	-	-	-	-	\$14,898
Other non-staffing allocations	-	\$192,388	-	\$87,512	-	\$87,235	-	\$5,206	-	-	-	-	-	-	\$372,341
Total	33.36	\$3,706,569	11.50	\$1,436,663	4.00	\$378,200	-	\$5,368	-	-	9.24	\$610,473	58.10	\$6,137,273	

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