



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

Local District **Northeast**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1194401 - CARLSON HOSP (K-12)**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$38,751	-	-	-	-	-	-	-	-	-	\$38,751
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$38,751	-	-	-	-	-	-	-	-	-	\$38,751
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	83.67	\$9,924,309	-	-	-	-	-	-	-	-	-	-	83.67	\$9,924,309
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.80	\$98,184	-	-	-	-	-	-	-	-	-	-	0.80	\$98,184
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$325,446	-	-	-	-	-	-	-	-	-	-	2.00	\$325,446
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.13	\$884,109	-	-	-	-	-	-	-	-	-	-	12.13	\$884,109
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$433,624	-	-	-	-	-	-	-	-	-	-	6.00	\$433,624
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$106,637	-	\$411,307	-	\$3,638	-	-	-	-	-	\$521,582
Potential Funding Variance	-	-	-	\$3,298	-	\$7,929	-	\$113	-	-	-	-	-	\$11,340
Other non-staffing allocation	-	\$712,306	-	\$429	-	-	-	-	-	-	-	-	-	\$712,735
Total	104.60	\$12,377,978	0.40	\$236,819	0.00	\$419,236	0.00	\$3,751	0.00	\$0	0.00	\$0	105.00	\$13,037,784

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1194402 - CARLSON HOME SCHOOL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,334	-	-	-	-	-	-	-	-	-	-	0.05	\$6,334
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.05	\$6,334	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.05	\$6,334

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1194801 - LOWMAN SP ED & CTC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$10,216	-	-	-	-	-	-	-	-	-	\$10,216
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$10,216	-	-	-	-	-	-	-	-	-	\$10,216
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.39	\$1,826,768	1.55	\$162,024	-	-	-	-	-	-	-	-	16.94	\$1,988,792
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.78	\$88,145	-	-	-	-	-	-	-	-	-	-	0.78	\$88,145
120041 - Health Services (Nurses & Therapist)	1.15	\$156,379	0.20	\$24,477	-	-	-	-	-	-	-	-	1.35	\$180,856
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$312,855	-	-	-	-	-	-	-	-	-	-	2.00	\$312,855
190001 - Coordinator and Other Non-Classroom Certificated	0.96	\$125,335	0.04	\$5,223	-	-	-	-	-	-	-	-	1.00	\$130,558
210001 - Aides & Assistants	36.43	\$2,677,642	0.06	\$5,506	-	-	-	-	-	-	-	-	36.49	\$2,683,148
220001 - Custodians ⁴	4.00	\$296,052	-	-	-	-	-	-	-	-	-	-	4.00	\$296,052
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$106,359	1.81	\$106,359
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$214,546	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$227,997
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$28,145	-	\$40,594	-	\$576	-	-	-	-	-	\$69,315
Potential Funding Variance	-	-	-	\$870	-	\$1,256	-	\$18	-	-	-	-	-	\$2,144
Other non-staffing allocation	-	\$20,432	-	\$569	-	-	-	-	-	-	-	-	-	\$21,001
Total	64.29	\$5,735,186	2.43	\$278,216	0.00	\$41,850	0.00	\$594	0.00	\$0	1.81	\$106,359	68.53	\$6,162,205

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1216401 - APPERSON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$43,760	-	\$7,884	-	-	-	-	-	-	-	-	-	\$51,644
50% Available in September 2020 (BI 40344, CI 430098)	-	\$43,760	-	\$7,884	-	-	-	-	-	-	-	-	-	\$51,644
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.10	\$2,233,503	2.40	\$296,745	-	-	-	-	-	-	-	-	22.50	\$2,530,248
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$37,809	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,877	-	-	-	-	-	-	-	-	-	-	1.50	\$244,877
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	1.72	\$152,520	1.50	\$109,764	-	-	-	-	-	-	-	-	3.22	\$262,284
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$113,652	1.81	\$113,652
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$90,237	-	\$136,547	-	\$2,086	-	-	-	-	-	\$228,870
Potential Funding Variance	-	-	-	\$2,792	-	\$4,224	-	\$65	-	-	-	-	-	\$7,081
Other non-staffing allocation	-	\$96,337	-	\$6,567	-	-	-	-	-	-	-	-	-	\$102,904
Total	28.97	\$3,269,115	6.88	\$650,647	0.00	\$140,771	0.00	\$2,151	0.00	\$0	1.81	\$113,652	37.66	\$4,176,336

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1220501 - ARMINTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$13,635	-	\$26,768	-	-	-	-	-	-	-	-	-	\$40,403
50% Available in September 2020 (BI 40344, CI 430098)	-	\$13,635	-	\$26,768	-	-	-	-	-	-	-	-	-	\$40,403
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.13	\$2,230,413	3.40	\$386,034	-	-	-	-	-	-	-	-	22.53	\$2,616,447
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,741	-	-	-	-	-	-	-	-	-	-	0.66	\$80,741
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$250,427	3.87	\$250,427
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$204,666	-	\$281,906	-	\$4,001	-	-	-	-	-	\$490,573
Potential Funding Variance	-	-	-	\$6,330	-	\$8,719	-	\$124	-	-	-	-	-	\$15,173
Other non-staffing allocation	-	\$88,702	-	\$6,444	-	-	-	-	-	-	-	-	-	\$95,146
Total	30.57	\$3,343,220	6.38	\$784,863	0.00	\$290,625	0.00	\$4,125	0.00	\$0	3.87	\$250,427	40.82	\$4,673,260

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1230201 - OBAMA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$48,244	-	\$7,567	-	-	-	-	-	-	-	-	-	\$55,811
50% Available in September 2020 (BI 40344, CI 430098)	-	\$48,244	-	\$7,567	-	-	-	-	-	-	-	-	-	\$55,811
Negative Carryover (will be allocated September 2020)	-	-	-	-\$6,744	-	-	-	-	-	-	-	-	-	-\$6,744
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.02	\$3,577,312	0.95	\$114,075	-	-	-	-	0.55	67,312	-	-	32.52	\$3,758,699
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$91,390	-	-	-	-	-	-	-	-	-	-	0.70	\$91,390
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.50	\$189,209	-	-	-	-	-	-	-	-	-	-	2.50	\$189,209
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,665	5.24	\$332,665
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,432	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,405
Non-Staffing														
Pending Distribution	-	-	-	\$417,078	-	\$499,162	-	\$7,084	-	-	-	-	-	\$923,324
Potential Funding Variance	-	-	-	\$14,551	-	\$15,438	-	\$220	-	\$2,019	-	-	-	\$32,228
Other non-staffing allocation	-	\$144,117	-	\$3,052	-	-	-	-	-	\$1,025	-	-	-	\$148,194
Total	44.14	\$4,911,133	2.33	\$686,022	0.00	\$514,600	0.00	\$7,304	0.55	\$70,356	5.24	\$332,665	52.26	\$6,522,080

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1232901 - BEACHY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$52,997	-	\$19,914	-	-	-	-	-	-	-	-	-	\$72,911
50% Available in September 2020 (BI 40344, CI 430098)	-	\$52,997	-	\$19,914	-	-	-	-	-	-	-	-	-	\$72,911
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.04	\$2,401,705	3.40	\$382,627	-	-	-	-	-	-	-	-	24.44	\$2,784,332
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.45	\$60,144	0.60	\$73,430	-	-	-	-	-	-	-	-	1.05	\$133,574
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,032	-	-	-	-	-	-	-	-	-	-	1.50	\$249,032
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$80,945	0.14	\$18,278	-	-	-	-	-	-	-	-	0.76	\$99,223
210001 - Aides & Assistants	5.25	\$384,174	3.75	\$274,410	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.00	\$195,054	3.00	\$195,054
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$194,439	-	\$274,388	-	\$3,894	-	-	-	-	-	\$472,721
Potential Funding Variance	-	-	-	\$6,014	-	\$8,487	-	\$121	-	-	-	-	-	\$14,622
Other non-staffing allocation	-	\$88,200	-	\$6,535	-	-	-	-	-	-	-	-	-	\$94,735
Total	33.79	\$3,744,881	10.47	\$1,074,461	0.00	\$282,875	0.00	\$4,015	0.00	\$0	3.00	\$195,054	47.26	\$5,301,286

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1248601 - BRAINARD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$38,123	-	\$13,773	-	-	-	-	-	-	-	-	-	\$51,896
50% Available in September 2020 (BI 40344, CI 430098)	-	\$38,123	-	\$13,773	-	-	-	-	-	-	-	-	-	\$51,896
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.30	\$1,235,053	1.20	\$149,452	-	-	-	-	-	-	-	-	11.50	\$1,384,505
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$115,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$238,386	-	-	-	-	-	-	-	-	-	-	1.50	\$238,386
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	7.50	\$548,820	1.50	\$109,764	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$155,275	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$168,726
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$59,578	-	\$92,465	-	\$1,312	-	-	-	-	-	\$153,355
Potential Funding Variance	-	-	-	\$1,843	-	\$2,860	-	\$41	-	-	-	-	-	\$4,744
Other non-staffing allocation	-	\$36,291	-	\$471	-	-	-	-	-	-	-	-	-	\$36,762
Total	25.04	\$2,613,753	3.79	\$442,939	0.00	\$95,325	0.00	\$1,353	0.00	\$0	1.50	\$105,704	30.33	\$3,259,074

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1263001 - BURBANK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$93,890	-	\$16,751	-	-	-	-	-	-	-	-	-	\$110,641
50% Available in September 2020 (BI 40344, CI 430098)	-	\$93,890	-	\$16,751	-	-	-	-	-	-	-	-	-	\$110,641
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.37	\$1,469,310	2.60	\$323,644	-	-	-	-	-	-	-	-	14.97	\$1,792,954
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$29,353	-	-	-	-	-	-	-	-	-	-	0.23	\$29,353
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$89,177
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,589	-	-	-	-	-	-	-	-	-	-	0.30	\$36,589
210001 - Aides & Assistants	4.13	\$312,166	2.25	\$164,646	-	-	-	-	-	-	-	-	6.38	\$476,812
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.75	\$201,326	0.38	\$13,451	-	-	-	-	-	-	-	-	3.13	\$214,777
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$88,490	-	\$195,455	-	\$2,774	-	-	-	-	-	\$286,719
Potential Funding Variance	-	-	-	\$2,737	-	\$6,045	-	\$86	-	-	-	-	-	\$8,868
Other non-staffing allocation	-	\$62,401	-	\$1,501	-	-	-	-	-	-	-	-	-	\$63,902
Total	24.99	\$2,738,935	5.83	\$694,443	0.00	\$201,500	0.00	\$2,860	0.00	\$0	2.62	\$163,269	33.44	\$3,801,007

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1263002 - BURBANK GIFTED/GL MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$463,050	-	-	-	-	-	-	-	-	-	-	4.00	\$463,050
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$76,736	-	-	-	-	-	-	-	-	-	-	0.55	\$76,736
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,763	-	-	-	-	-	-	-	-	-	-	-	\$20,763
Total	4.55	\$560,549	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.55	\$560,549

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1265801 - BURTON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$25,727	-	\$3,549	-	-	-	-	-	-	-	-	-	\$29,276
50% Available in September 2020 (BI 40344, CI 430098)	-	\$25,727	-	\$3,549	-	-	-	-	-	-	-	-	-	\$29,276
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.30	\$1,906,893	4.54	\$418,366	-	-	-	-	0.16	20,193	-	-	20.00	\$2,345,452
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,012	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	6.88	\$499,935	3.00	\$219,528	-	-	-	-	-	-	-	-	9.88	\$719,463
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,934	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,385
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$165,703	-	\$206,731	-	\$2,934	-	-	-	-	-	\$375,368
Potential Funding Variance	-	-	-	\$5,621	-	\$6,394	-	\$91	-	\$606	-	-	-	\$12,712
Other non-staffing allocation	-	\$65,894	-	\$6,141	-	-	-	-	-	\$307	-	-	-	\$72,342
Total	30.64	\$3,275,533	10.70	\$972,264	0.00	\$213,125	0.00	\$3,025	0.16	\$21,106	2.62	\$163,269	44.12	\$4,648,322

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1272601 - CAMELLIA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$73,985	-	-	-	-	-	-	-	-	-	-	-	\$73,985
50% Available in September 2020 (BI 40344, CI 430098)	-	\$73,985	-	-	-	-	-	-	-	-	-	-	-	\$73,985
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,336	-	-	-	-	-	-	-	-	-	-\$3,336
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.20	\$2,470,139	3.54	\$388,560	-	-	-	-	0.16	20,193	-	-	23.90	\$2,878,892
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.50	\$67,338	0.60	\$73,430	-	-	-	-	-	-	-	-	1.10	\$140,768
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,671	-	-	-	-	-	-	-	-	-	-	1.33	\$225,671
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	6.75	\$493,938	2.25	\$164,646	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$288,656	4.43	\$288,656
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$277,740	-	\$348,812	-	\$4,950	-	-	-	-	-	\$631,502
Potential Funding Variance	-	-	-	\$9,086	-	\$10,788	-	\$154	-	\$606	-	-	-	\$20,634
Other non-staffing allocation	-	\$98,569	-	\$6,875	-	-	-	-	-	\$307	-	-	-	\$105,751
Total	34.32	\$3,952,428	9.11	\$1,012,976	0.00	\$359,600	0.00	\$5,104	0.16	\$21,106	4.43	\$288,656	48.02	\$5,639,870

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1272602 - CAMELLIA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$245,259	-	-	-	-	-	-	-	-	-	-	2.00	\$245,259
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$245,259	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$245,259

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1278101 - CANTERBURY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$81,049	-	\$20,850	-	-	-	-	-	-	-	-	-	\$101,899
50% Available in September 2020 (BI 40344, CI 430098)	-	\$81,049	-	\$20,850	-	-	-	-	-	-	-	-	-	\$101,899
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.27	\$2,767,166	2.50	\$316,238	-	-	-	-	-	-	-	-	24.77	\$3,083,404
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,538
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$96,612	0.16	\$20,889	-	-	-	-	-	-	-	-	0.90	\$117,501
210001 - Aides & Assistants	4.50	\$335,630	1.50	\$109,764	-	-	-	-	-	-	-	-	6.00	\$445,394
220001 - Custodians ⁴	3.00	\$224,996	-	-	-	-	-	-	-	-	-	-	3.00	\$224,996
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$346,221	5.55	\$346,221
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$241,924	-	\$471,347	-	\$6,690	-	-	-	-	-	\$719,961
Potential Funding Variance	-	-	-	\$7,483	-	\$14,578	-	\$207	-	-	-	-	-	\$22,268
Other non-staffing allocation	-	\$110,785	-	\$7,296	-	-	-	-	-	-	-	-	-	\$118,081
Total	36.35	\$4,247,452	7.54	\$922,100	0.00	\$485,925	0.00	\$6,897	0.00	\$0	5.55	\$346,221	49.44	\$6,008,595

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1278102 - CANTERBURY GIFTED MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.25	\$1,295,980	-	-	-	-	-	-	-	-	-	-	10.25	\$1,295,980
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$83,224	0.02	\$2,611	-	-	-	-	-	-	-	-	0.60	\$85,835
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$52,777	-	-	-	-	-	-	-	-	-	-	-	\$52,777
Total	10.83	\$1,431,981	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.85	\$1,434,592

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1282201 - CARPENTER COMM CTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$125,515	-	\$15,941	-	-	-	-	-	-	-	-	-	\$141,456
50% Available in September 2020 (BI 40344, CI 430098)	-	\$125,515	-	\$15,941	-	-	-	-	-	-	-	-	-	\$141,456
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	43.43	\$5,108,921	0.40	\$47,201	-	-	-	-	-	-	-	-	43.83	\$5,156,122
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.59	\$75,297	-	-	-	-	-	-	-	-	-	-	0.59	\$75,297
120041 - Health Services (Nurses & Therapist)	1.05	\$133,417	0.40	\$48,953	-	-	-	-	-	-	-	-	1.45	\$182,370
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	1.00	\$149,226	-	-	-	-	-	-	-	-	2.50	\$401,546
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,012	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	9.32	\$690,017	-	-	-	-	-	-	-	-	-	-	9.32	\$690,017
220001 - Custodians ⁴	2.50	\$196,125	-	-	-	-	-	-	-	-	-	-	2.50	\$196,125
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$102,910	-	1.50	\$102,910
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$302,471	-	\$22,468	-	-	-	-	-	-	-	-	-	\$324,939
Potential Funding Variance	-	\$12,074	-	\$695	-	-	-	-	-	-	-	-	-	\$12,769
Other non-staffing allocation	-	\$209,001	-	\$3,332	-	-	-	-	-	-	-	-	-	\$212,333
Total	62.79	\$7,567,046	2.56	\$356,681	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$102,910	66.85	\$8,026,637

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1295901 - CHANDLER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$149,334	-	\$11,063	-	-	-	-	-	-	-	-	-	\$160,397
50% Available in September 2020 (BI 40344, CI 430098)	-	\$149,334	-	\$11,063	-	-	-	-	-	-	-	-	-	\$160,397
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.46	\$2,638,366	2.30	\$211,143	-	-	-	-	-	-	-	-	24.76	\$2,849,509
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.85	\$107,236	0.40	\$48,953	-	-	-	-	-	-	-	-	1.25	\$156,189
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,877	-	-	-	-	-	-	-	-	-	-	1.50	\$244,877
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$59,763	0.11	\$13,417	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	8.73	\$655,233	1.50	\$109,764	-	-	-	-	-	-	-	-	10.23	\$764,997
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$66,978	-	-	-	-	-	-	-	-	-	\$66,978
Potential Funding Variance	-	-	-	\$2,073	-	-	-	-	-	-	-	-	-	\$2,073
Other non-staffing allocation	-	\$102,633	-	\$1,422	-	-	-	-	-	-	-	-	-	\$104,055
Total	38.78	\$4,452,350	4.89	\$506,846	0.00	\$0	0.00	\$0	0.00	\$0	2.31	\$152,527	45.98	\$5,111,723

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1315101 - COLDWATER CYN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$91,943	-	\$31,783	-	-	-	-	-	-	-	-	-	\$123,726
50% Available in September 2020 (BI 40344, CI 430098)	-	\$91,943	-	\$31,783	-	-	-	-	-	-	-	-	-	\$123,726
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.40	\$3,156,351	5.60	\$612,351	-	-	-	-	-	-	-	-	32.00	\$3,768,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.85	\$113,776	0.80	\$97,906	-	-	-	-	-	-	-	-	1.65	\$211,682
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	1.23	\$150,018	0.27	\$32,931	-	-	-	-	-	-	-	-	1.50	\$182,949
210001 - Aides & Assistants	5.75	\$408,162	4.50	\$329,292	-	-	-	-	-	-	-	-	10.25	\$737,454
220001 - Custodians ⁴	3.00	\$219,485	-	-	-	-	-	-	-	-	-	-	3.00	\$219,485
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$130,918	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$144,369
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$294,324	-	\$454,057	-	\$6,444	-	-	-	-	-	\$754,825
Potential Funding Variance	-	-	-	\$9,104	-	\$14,043	-	\$200	-	-	-	-	-	\$23,347
Other non-staffing allocation	-	\$137,560	-	\$6,836	-	-	-	-	-	-	-	-	-	\$144,396
Total	41.68	\$4,816,728	13.75	\$1,525,210	0.00	\$468,100	0.00	\$6,644	0.00	\$0	5.05	\$310,140	60.48	\$7,126,822

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

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

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

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



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

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

Northeast
Dual Language Ctr - Elementary
PHBAO
1315102 - COLDWATER CYN DTS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.22	\$275,330	-	-	-	-	-	-	-	-	-	-	2.22	\$275,330
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.22	\$275,330	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.22	\$275,330

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1316401 - COLFAX CHARTER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$109,033	-	\$3,775	-	-	-	-	-	-	-	-	-	\$112,808
50% Available in September 2020 (BI 40344, CI 430098)	-	\$109,033	-	\$3,775	-	-	-	-	-	-	-	-	-	\$112,808
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.19	\$3,409,757	1.51	\$181,298	-	-	-	-	-	-	-	-	30.70	\$3,591,055
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.50	\$548,820	-	-	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	2.50	\$186,619	-	-	-	-	-	-	-	-	-	-	2.50	\$186,619
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.32	\$147,141	-	2.32	\$147,141
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$296,291	-	\$47,746	-	-	-	-	-	-	-	-	-	\$344,037
Potential Funding Variance	-	\$9,167	-	\$1,477	-	-	-	-	-	-	-	-	-	\$10,644
Other non-staffing allocation	-	\$144,173	-	\$2,051	-	-	-	-	-	-	-	-	-	\$146,224
Total	43.92	\$5,293,457	2.49	\$320,045	0.00	\$0	0.00	\$0	0.00	\$0	2.32	\$147,141	48.73	\$5,760,643

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1343801 - DIXIE CYN COMM CHTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$69,035	-	\$2,831	-	-	-	-	-	-	-	-	-	\$71,866
50% Available in September 2020 (BI 40344, CI 430098)	-	\$69,035	-	\$2,831	-	-	-	-	-	-	-	-	-	\$71,866
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,780	-	-	-	-	-	-	-	-	-	-\$3,780
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	33.91	\$3,940,353	2.40	\$238,389	-	-	-	-	-	-	-	-	36.31	\$4,178,742
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$66,363	-	-	-	-	-	-	-	-	-	-	0.52	\$66,363
120041 - Health Services (Nurses & Therapist)	1.35	\$181,025	0.40	\$48,953	-	-	-	-	-	-	-	-	1.75	\$229,978
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.79	\$343,071	3.00	\$219,528	-	-	-	-	-	-	-	-	7.79	\$562,599
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.63	\$104,616	-	1.63	\$104,616
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$216,661	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$230,112
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$172,608	-	\$52,959	-	-	-	-	-	-	-	-	-	\$225,567
Potential Funding Variance	-	\$9,234	-	\$1,638	-	-	-	-	-	-	-	-	-	\$10,872
Other non-staffing allocation	-	\$161,226	-	\$2,308	-	-	-	-	-	-	-	-	-	\$163,534
Total	48.15	\$5,681,279	6.38	\$596,627	0.00	\$0	0.00	\$0	0.00	\$0	1.63	\$104,616	56.16	\$6,382,522

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1349301 - DYER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$52,620	-	\$29,728	-	-	-	-	-	-	-	-	-	\$82,348
50% Available in September 2020 (BI 40344, CI 430098)	-	\$52,620	-	\$29,728	-	-	-	-	-	-	-	-	-	\$82,348
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.15	\$3,421,437	5.64	\$706,861	-	-	-	-	0.16	20,193	-	-	33.95	\$4,148,491
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	0.89	\$116,196	0.11	\$14,362	-	-	-	-	-	-	-	-	1.00	\$130,558
210001 - Aides & Assistants	4.50	\$335,630	3.00	\$219,528	-	-	-	-	-	-	-	-	7.50	\$555,158
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$252,575	3.93	\$252,575
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$346,467	-	\$446,539	-	\$6,337	-	-	-	-	-	\$799,343
Potential Funding Variance	-	-	-	\$11,212	-	\$13,811	-	\$197	-	\$606	-	-	-	\$25,826
Other non-staffing allocation	-	\$140,144	-	\$12,549	-	-	-	-	-	\$307	-	-	-	\$153,000
Total	40.66	\$4,806,721	14.13	\$1,595,171	0.00	\$460,350	0.00	\$6,534	0.16	\$21,106	3.93	\$252,575	58.88	\$7,142,457

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1354101 - EL DORADO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$51,362	-	\$21,393	-	-	-	-	-	-	-	-	-	\$72,755
50% Available in September 2020 (BI 40344, CI 430098)	-	\$51,362	-	\$21,393	-	-	-	-	-	-	-	-	-	\$72,755
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.51	\$2,264,556	2.49	\$276,549	-	-	-	-	-	-	-	-	22.00	\$2,541,105
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.55	\$70,306	0.40	\$48,953	-	-	-	-	-	-	-	-	0.95	\$119,259
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.03	\$3,659	-	-	-	-	-	-	-	-	0.19	\$23,173
210001 - Aides & Assistants	9.00	\$666,902	2.25	\$164,646	-	-	-	-	-	-	-	-	11.25	\$831,548
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.94	\$185,100	2.94	\$185,100
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,797	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,248
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$187,618	-	\$240,560	-	\$3,414	-	-	-	-	-	\$431,592
Potential Funding Variance	-	-	-	\$5,803	-	\$7,440	-	\$106	-	-	-	-	-	\$13,349
Other non-staffing allocation	-	\$83,735	-	\$6,134	-	-	-	-	-	-	-	-	-	\$89,869
Total	35.65	\$3,821,342	7.75	\$815,048	0.00	\$248,000	0.00	\$3,520	0.00	\$0	2.94	\$185,100	46.34	\$5,073,010

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1357401 - SENDAK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$44,161	-	\$6,914	-	-	-	-	-	-	-	-	-	\$51,075
50% Available in September 2020 (BI 40344, CI 430098)	-	\$44,161	-	\$6,914	-	-	-	-	-	-	-	-	-	\$51,075
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.70	\$1,890,911	1.58	\$198,749	-	-	-	-	0.22	26,924	-	-	17.50	\$2,116,584
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.60	\$75,634	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$124,587
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$439,056	-	-	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$141,448	-	-	-	-	-	-	-	-	-	-	2.00	\$141,448
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$252,575	3.93	\$252,575
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$202,673	-	\$290,927	-	\$4,129	-	-	-	-	-	\$497,729
Potential Funding Variance	-	-	-	\$6,929	-	\$8,998	-	\$128	-	\$808	-	-	-	\$16,863
Other non-staffing allocation	-	\$69,496	-	\$6,647	-	-	-	-	-	\$410	-	-	-	\$76,553
Total	28.73	\$3,173,691	4.56	\$556,679	0.00	\$299,925	0.00	\$4,257	0.22	\$28,142	3.93	\$252,575	37.44	\$4,315,269

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1357402 - SENDAK A/C/T MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.10	\$587,161	-	-	-	-	-	-	-	-	-	-	5.10	\$587,161
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$29,414	-	-	-	-	-	-	-	-	-	-	-	\$29,414
Total	5.60	\$688,145	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.60	\$688,145

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1357701 - BELLINGHAM EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$69,547	-	\$89,950	-	-	-	-	-	-	-	-	-	\$159,497
50% Available in September 2020 (BI 40344, CI 430098)	-	\$69,547	-	\$89,950	-	-	-	-	-	-	-	-	-	\$159,497
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.53	\$2,502,506	3.40	\$421,918	-	-	-	-	-	-	-	-	24.93	\$2,924,424
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.54	\$68,916	-	-	-	-	-	-	-	-	-	-	0.54	\$68,916
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$147,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$237,715	-	-	-	-	-	-	-	-	-	-	1.50	\$237,715
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	3.75	\$280,748	2.25	\$164,646	-	-	-	-	-	-	-	-	6.00	\$445,394
220001 - Custodians ⁴	2.00	\$165,341	-	-	-	-	-	-	-	-	-	-	2.00	\$165,341
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$282,909	4.74	\$282,909
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$263,183	-	\$327,011	-	\$4,641	-	-	-	-	-	\$594,835
Potential Funding Variance	-	-	-	\$8,140	-	\$10,114	-	\$144	-	-	-	-	-	\$18,398
Other non-staffing allocation	-	\$98,185	-	\$11,499	-	-	-	-	-	-	-	-	-	\$109,684
Total	33.12	\$3,825,728	10.21	\$1,273,558	0.00	\$337,125	0.00	\$4,785	0.00	\$0	4.74	\$282,909	48.07	\$5,724,105

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1363001 - ERWIN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$69,420	-	\$15,740	-	-	-	-	-	-	-	-	-	\$85,160
50% Available in September 2020 (BI 40344, CI 430098)	-	\$69,420	-	\$15,740	-	-	-	-	-	-	-	-	-	\$85,160
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.55	\$3,163,416	5.40	\$606,769	-	-	-	-	-	-	-	-	32.95	\$3,770,185
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$37,809	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$53,601	-	-	-	-	-	-	-	-	-	-	0.42	\$53,601
120041 - Health Services (Nurses & Therapist)	0.62	\$77,966	0.80	\$97,906	-	-	-	-	-	-	-	-	1.42	\$175,872
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$126,924	0.18	\$21,954	-	-	-	-	-	-	-	-	1.22	\$148,878
210001 - Aides & Assistants	6.75	\$500,276	3.75	\$274,410	-	-	-	-	-	-	-	-	10.50	\$774,686
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.56	\$309,033	4.56	\$309,033
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$265,936	-	\$414,214	-	\$5,879	-	-	-	-	-	\$686,029
Potential Funding Variance	-	-	-	\$8,225	-	\$12,811	-	\$182	-	-	-	-	-	\$21,218
Other non-staffing allocation	-	\$132,974	-	\$6,856	-	-	-	-	-	-	-	-	-	\$139,830
Total	42.79	\$4,780,973	12.71	\$1,393,357	0.00	\$427,025	0.00	\$6,061	0.00	\$0	4.56	\$309,033	60.06	\$6,916,449

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1371201 - FAIR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$88,980	-	\$20,661	-	-	-	-	-	-	-	-	-	\$109,641
50% Available in September 2020 (BI 40344, CI 430098)	-	\$88,980	-	\$20,661	-	-	-	-	-	-	-	-	-	\$109,641
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	33.39	\$3,937,792	2.50	\$271,275	-	-	-	-	-	-	-	-	35.89	\$4,209,067
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.80	\$97,906	-	-	-	-	-	-	-	-	1.40	\$178,354
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$215,198	-	-	-	-	-	-	-	-	-	-	1.25	\$215,198
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,966	-	-	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	8.13	\$597,704	-	-	-	-	-	-	-	-	-	-	8.13	\$597,704
220001 - Custodians ⁴	2.50	\$199,328	-	-	-	-	-	-	-	-	-	-	2.50	\$199,328
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$346,221	5.55	\$346,221
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$322,412	-	\$511,941	-	\$7,266	-	-	-	-	-	\$841,619
Potential Funding Variance	-	-	-	\$9,973	-	\$15,834	-	\$225	-	-	-	-	-	\$26,032
Other non-staffing allocation	-	\$148,611	-	\$6,167	-	-	-	-	-	-	-	-	-	\$154,778
Total	49.80	\$5,690,309	5.88	\$827,955	0.00	\$527,775	0.00	\$7,491	0.00	\$0	5.55	\$346,221	61.23	\$7,399,751

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1375301 - FERNANGELES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$43,694	-	\$13,258	-	-	-	-	-	-	-	-	-	\$56,952
50% Available in September 2020 (BI 40344, CI 430098)	-	\$43,694	-	\$13,258	-	-	-	-	-	-	-	-	-	\$56,952
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.80	\$2,355,897	4.69	\$503,872	-	-	-	-	0.16	20,193	-	-	24.65	\$2,879,962
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,538
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$254,709	-	-	-	-	-	-	-	-	-	-	1.50	\$254,709
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.27	\$725,042	1.50	\$109,764	-	-	-	-	-	-	-	-	10.77	\$834,806
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$324,737	4.93	\$324,737
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$284,759	-	\$363,095	-	\$5,153	-	-	-	-	-	\$653,007
Potential Funding Variance	-	-	-	\$9,304	-	\$11,230	-	\$160	-	\$606	-	-	-	\$21,300
Other non-staffing allocation	-	\$112,462	-	\$6,970	-	-	-	-	-	\$307	-	-	-	\$119,739
Total	35.93	\$3,960,862	9.57	\$1,117,991	0.00	\$374,325	0.00	\$5,313	0.16	\$21,106	4.93	\$324,737	50.59	\$5,804,334

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1375302 - FERNANGELES DTS&DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.08	\$766,599	0.02	\$2,130	-	-	-	-	-	-	-	-	6.10	\$768,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.08	\$766,599	0.02	\$2,130	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.10	\$768,729

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1382901 - BROADOUS EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$282,632	-	\$89,689	-	-	-	-	-	-	-	-	-	\$372,321
50% Available in September 2020 (BI 40344, CI 430098)	-	\$282,632	-	\$89,689	-	-	-	-	-	-	-	-	-	\$372,321
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.15	\$1,894,388	7.45	\$809,370	-	-	-	-	0.55	67,312	-	-	24.15	\$2,771,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$66,363	-	-	-	-	-	-	-	-	-	-	0.52	\$66,363
120041 - Health Services (Nurses & Therapist)	0.60	\$79,838	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$128,791
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,323	-	-	-	-	-	-	-	-	-	-	1.33	\$223,323
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	6.88	\$497,124	5.50	\$395,867	-	-	-	-	-	-	-	-	12.38	\$892,991
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$296,584	4.74	\$296,584
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$329,541	-	\$302,203	-	\$4,289	-	-	-	-	-	\$636,033
Potential Funding Variance	-	-	-	\$11,844	-	\$9,347	-	\$133	-	\$2,019	-	-	-	\$23,343
Other non-staffing allocation	-	\$74,425	-	\$7,209	-	-	-	-	-	\$1,025	-	-	-	\$82,659
Total	31.72	\$3,829,986	16.07	\$1,878,137	0.00	\$311,550	0.00	\$4,422	0.55	\$70,356	4.74	\$296,584	53.08	\$6,391,035

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1382902 - BROADOUS EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.10	\$234,170	1.00	\$129,519	-	-	-	-	-	-	-	-	3.10	\$363,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$83,709	0.04	\$4,879	-	-	-	-	-	-	-	-	0.70	\$88,588
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$17,352	-	-	-	-	-	-	-	-	-	-	-	\$17,352
Total	2.76	\$335,231	1.04	\$134,398	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.80	\$469,629

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1419201 - GLENWOOD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$19,047	-	\$11,795	-	-	-	-	-	-	-	-	-	\$30,842
50% Available in September 2020 (BI 40344, CI 430098)	-	\$19,047	-	\$11,795	-	-	-	-	-	-	-	-	-	\$30,842
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.25	\$1,235,053	3.30	\$385,362	-	-	-	-	-	-	-	-	13.55	\$1,620,415
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$87,703
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	0.53	\$67,821	0.12	\$15,323	-	-	-	-	-	-	-	-	0.65	\$83,144
210001 - Aides & Assistants	6.75	\$493,938	0.75	\$54,882	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$200,005	3.43	\$200,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$141,410	-	\$158,619	-	\$2,251	-	-	-	-	-	\$302,280
Potential Funding Variance	-	-	-	\$4,374	-	\$4,906	-	\$70	-	-	-	-	-	\$9,350
Other non-staffing allocation	-	\$50,264	-	\$5,565	-	-	-	-	-	-	-	-	-	\$55,829
Total	24.01	\$2,508,535	7.15	\$758,359	0.00	\$163,525	0.00	\$2,321	0.00	\$0	3.43	\$200,005	34.59	\$3,632,745

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1429501 - GRIDLEY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$3,703	-	\$23,897	-	-	-	-	-	-	-	-	-	\$27,600
50% Available in September 2020 (BI 40344, CI 430098)	-	\$3,703	-	\$23,897	-	-	-	-	-	-	-	-	-	\$27,600
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.20	\$2,291,077	6.00	\$672,114	-	-	-	-	-	-	-	-	25.20	\$2,963,191
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,877	-	-	-	-	-	-	-	-	-	-	0.43	\$54,877
120041 - Health Services (Nurses & Therapist)	0.66	\$83,164	0.40	\$48,953	-	-	-	-	-	-	-	-	1.06	\$132,117
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$237,715	-	-	-	-	-	-	-	-	-	-	1.50	\$237,715
190001 - Coordinator and Other Non-Classroom Certificated	0.84	\$104,757	0.07	\$8,537	-	-	-	-	-	-	-	-	0.91	\$113,294
210001 - Aides & Assistants	8.25	\$603,702	6.00	\$439,056	-	-	-	-	-	-	-	-	14.25	\$1,042,758
220001 - Custodians ⁴	2.50	\$191,588	-	-	-	-	-	-	-	-	-	-	2.50	\$191,588
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$246,173	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$207,038	-	\$283,409	-	\$4,022	-	-	-	-	-	\$494,469
Potential Funding Variance	-	-	-	\$6,404	-	\$8,766	-	\$125	-	-	-	-	-	\$15,295
Other non-staffing allocation	-	\$109,933	-	\$6,803	-	-	-	-	-	-	-	-	-	\$116,736
Total	35.96	\$3,850,853	15.05	\$1,515,599	0.00	\$292,175	0.00	\$4,147	0.00	\$0	3.93	\$246,173	54.94	\$5,908,947

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1429502 - GRIDLEY ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$764,893	-	-	-	-	-	-	-	-	-	-	6.00	\$764,893
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.17	\$20,792	-	-	-	-	-	-	-	-	-	-	0.17	\$20,792
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,757	0.02	\$2,440	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.25	\$795,442	0.02	\$2,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.27	\$797,882

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1432901 - HADDON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$80,740	-	\$4,722	-	-	-	-	-	-	-	-	-	\$85,462
50% Available in September 2020 (BI 40344, CI 430098)	-	\$80,740	-	\$4,722	-	-	-	-	-	-	-	-	-	\$85,462
Negative Carryover (will be allocated September 2020)	-	-	-	-\$12,678	-	-	-	-	-	-	-	-	-	-\$12,678
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.41	\$3,067,322	4.64	\$497,496	-	-	-	-	0.16	20,193	-	-	31.21	\$3,585,011
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$66,363	-	-	-	-	-	-	-	-	-	-	0.52	\$66,363
120041 - Health Services (Nurses & Therapist)	0.70	\$92,021	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$189,927
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,566	-	-	-	-	-	-	-	-	-	-	1.33	\$227,566
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$85,377	0.15	\$18,295	-	-	-	-	-	-	-	-	0.85	\$103,672
210001 - Aides & Assistants	7.56	\$558,156	2.25	\$164,646	-	-	-	-	-	-	-	-	9.81	\$722,802
220001 - Custodians ⁴	3.00	\$218,213	-	-	-	-	-	-	-	-	-	-	3.00	\$218,213
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$349,184	5.55	\$349,184
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$362,607	-	\$487,885	-	\$6,924	-	-	-	-	-	\$857,416
Potential Funding Variance	-	-	-	\$11,711	-	\$15,090	-	\$215	-	\$606	-	-	-	\$27,622
Other non-staffing allocation	-	\$125,770	-	\$7,653	-	-	-	-	-	\$307	-	-	-	\$133,730
Total	42.80	\$4,778,347	10.42	\$1,235,980	0.00	\$502,975	0.00	\$7,139	0.16	\$21,106	5.55	\$349,184	58.93	\$6,894,731

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1432902 - HADDON STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$665,503	-	-	-	-	-	-	-	-	-	-	6.00	\$665,503
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$80,839	0.01	\$1,220	-	-	-	-	-	-	-	-	0.55	\$82,059
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$30,573	-	-	-	-	-	-	-	-	-	-	-	\$30,573
Total	6.54	\$776,915	0.01	\$1,220	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.55	\$778,135

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1443101 - HARDING EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$10,329	-	\$24,142	-	-	-	-	-	-	-	-	-	\$34,471
50% Available in September 2020 (BI 40344, CI 430098)	-	\$10,329	-	\$24,142	-	-	-	-	-	-	-	-	-	\$34,471
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.55	\$2,362,592	2.60	\$316,986	-	-	-	-	-	-	-	-	23.15	\$2,679,578
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$51,049	-	-	-	-	-	-	-	-	-	-	0.40	\$51,049
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,877	-	-	-	-	-	-	-	-	-	-	1.50	\$244,877
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	8.31	\$606,700	-	-	-	-	-	-	-	-	-	-	8.31	\$606,700
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$133,128	-	\$205,227	-	\$2,912	-	-	-	-	-	\$341,267
Potential Funding Variance	-	-	-	\$4,117	-	\$6,348	-	\$91	-	-	-	-	-	\$10,556
Other non-staffing allocation	-	\$86,577	-	\$6,192	-	-	-	-	-	-	-	-	-	\$92,769
Total	36.54	\$3,857,006	5.58	\$636,560	0.00	\$211,575	0.00	\$3,003	0.00	\$0	2.62	\$163,269	44.74	\$4,871,413

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1449301 - HAZELTINE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$108,344	-	\$33,288	-	-	-	-	-	-	-	-	-	\$141,632
50% Available in September 2020 (BI 40344, CI 430098)	-	\$108,344	-	\$33,288	-	-	-	-	-	-	-	-	-	\$141,632
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.58	\$3,111,807	3.95	\$454,171	-	-	-	-	0.55	67,312	-	-	32.08	\$3,633,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	4.00	\$73,776	-	-	-	-	-	-	-	-	5.00	\$93,141
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.50	\$548,820	-	-	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	2.50	\$189,209	-	-	-	-	-	-	-	-	-	-	2.50	\$189,209
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,095	5.05	\$307,095
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$33,921	-	-	-	-	-	-	-	-	-	\$29,997
Non-Staffing														
Pending Distribution	-	-	-	\$364,763	-	\$470,595	-	\$6,679	-	-	-	-	-	\$842,037
Potential Funding Variance	-	-	-	\$12,934	-	\$14,555	-	\$207	-	\$2,019	-	-	-	\$29,715
Other non-staffing allocation	-	\$149,465	-	\$12,869	-	-	-	-	-	\$1,025	-	-	-	\$163,359
Total	43.10	\$4,700,487	9.33	\$1,136,049	0.00	\$485,150	0.00	\$6,886	0.55	\$70,356	5.05	\$307,095	58.03	\$6,706,023

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1449302 - HAZELTINE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$686,532	-	-	-	-	-	-	-	-	-	-	6.10	\$686,532
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.10	\$686,532	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.10	\$686,532

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1451501 - HERRICK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$3,170	-	-	-	-	-	-	-	-	-	\$3,170
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$3,170	-	-	-	-	-	-	-	-	-	\$3,170
Negative Carryover (will be allocated September 2020)	-	-\$34,798	-	-	-	-	-	-	-	-	-	-	-	-\$34,798
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.25	\$2,628,115	2.30	\$280,074	-	-	-	-	-	-	-	-	23.55	\$2,908,189
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$53,601	-	-	-	-	-	-	-	-	-	-	0.42	\$53,601
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.60	\$73,430	-	-	-	-	-	-	-	-	1.00	\$123,518
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$97,572	-	-	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	8.15	\$613,250	1.64	\$123,904	-	-	-	-	-	-	-	-	9.79	\$737,154
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$246,740	4.12	\$246,740
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$148,435	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,886
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$190,170	-	\$257,098	-	\$3,649	-	-	-	-	-	\$450,917
Potential Funding Variance	-	-	-	\$5,882	-	\$7,952	-	\$113	-	-	-	-	-	\$13,947
Other non-staffing allocation	-	\$89,004	-	\$6,212	-	-	-	-	-	-	-	-	-	\$95,216
Total	37.10	\$4,055,082	7.12	\$764,912	0.00	\$265,050	0.00	\$3,762	0.00	\$0	4.12	\$246,740	48.34	\$5,335,546

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1460301 - HUBBARD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$105,916	-	\$7,871	-	-	-	-	-	-	-	-	-	\$113,787
50% Available in September 2020 (BI 40344, CI 430098)	-	\$105,916	-	\$7,871	-	-	-	-	-	-	-	-	-	\$113,787
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.79	\$2,703,778	1.89	\$235,372	-	-	-	-	-	-	-	-	24.68	\$2,939,150
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.49	\$62,535	-	-	-	-	-	-	-	-	-	-	0.49	\$62,535
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$500,276	-	-	-	-	-	-	-	-	-	-	6.75	\$500,276
220001 - Custodians ⁴	2.00	\$144,369	-	-	-	-	-	-	-	-	-	-	2.00	\$144,369
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$188,608	2.81	\$188,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$246,774	-	\$352,570	-	\$5,004	-	-	-	-	-	\$604,348
Potential Funding Variance	-	-	-	\$7,632	-	\$10,905	-	\$155	-	-	-	-	-	\$18,692
Other non-staffing allocation	-	\$101,000	-	\$6,757	-	-	-	-	-	-	-	-	-	\$107,757
Total	36.31	\$4,179,005	4.87	\$640,130	0.00	\$363,475	0.00	\$5,159	0.00	\$0	2.81	\$188,608	43.99	\$5,376,377

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1460302 - HUBBARD STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$412,030	-	-	-	-	-	-	-	-	-	-	4.00	\$412,030
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$24,040	-	-	-	-	-	-	-	-	-	-	-	\$24,040
Total	4.50	\$506,708	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$506,708

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1472601 - KESTER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$121,431	-	\$27,571	-	-	-	-	-	-	-	-	-	\$149,002
50% Available in September 2020 (BI 40344, CI 430098)	-	\$121,431	-	\$27,571	-	-	-	-	-	-	-	-	-	\$149,002
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	33.04	\$3,872,022	2.00	\$221,997	-	-	-	-	-	-	-	-	35.04	\$4,094,019
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.70	\$93,245	0.60	\$73,430	-	-	-	-	-	-	-	-	1.30	\$166,675
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$229,955	1.00	\$149,226	-	-	-	-	-	-	-	-	2.33	\$379,181
190001 - Coordinator and Other Non-Classroom Certificated	0.98	\$121,245	0.17	\$20,734	-	-	-	-	-	-	-	-	1.15	\$141,979
210001 - Aides & Assistants	8.25	\$603,702	1.50	\$109,764	-	-	-	-	-	-	-	-	9.75	\$713,466
220001 - Custodians ⁴	2.50	\$192,130	-	-	-	-	-	-	-	-	-	-	2.50	\$192,130
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$246,173	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$84,000	-	\$282,808	-	\$4,321	-	-	-	-	-	\$371,129
Potential Funding Variance	-	-	-	\$2,598	-	\$8,747	-	\$134	-	-	-	-	-	\$11,479
Other non-staffing allocation	-	\$167,596	-	\$3,349	-	-	-	-	-	-	-	-	-	\$170,945
Total	50.73	\$5,803,786	5.85	\$751,210	0.00	\$291,555	0.00	\$4,455	0.00	\$0	3.93	\$246,173	60.51	\$7,097,179

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1472602 - KESTER EL GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.10	\$1,157,064	-	-	-	-	-	-	-	-	-	-	9.10	\$1,157,064
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$71,224	0.01	\$1,220	-	-	-	-	-	-	-	-	0.55	\$72,444
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$49,489	-	-	-	-	-	-	-	-	-	-	-	\$49,489
Total	9.64	\$1,277,777	0.01	\$1,220	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.65	\$1,278,997

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1476001 - KITTRIDGE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$3,203	-	-	-	-	-	-	-	-	-	\$3,203
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$3,203	-	-	-	-	-	-	-	-	-	\$3,203
Negative Carryover (will be allocated September 2020)	-	-\$73,968	-	-\$59,014	-	-	-	-	-	-	-	-	-	-\$132,982
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.25	\$3,252,000	2.95	\$365,977	-	-	-	-	0.55	67,312	-	-	30.75	\$3,685,289
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,538
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,741	-	-	-	-	-	-	-	-	-	-	0.66	\$80,741
210001 - Aides & Assistants	5.41	\$399,891	-	-	-	-	-	-	-	-	-	-	5.41	\$399,891
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.81	\$241,875	3.81	\$241,875
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$216,661	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$230,112
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$295,082	-	\$512,693	-	\$7,276	-	-	-	-	-	\$815,051
Potential Funding Variance	-	-	-	\$10,778	-	\$15,857	-	\$226	-	\$2,019	-	-	-	\$28,880
Other non-staffing allocation	-	\$160,266	-	\$8,371	-	-	-	-	-	\$1,025	-	-	-	\$169,662
Total	41.63	\$4,591,114	8.33	\$852,336	0.00	\$528,550	0.00	\$7,502	0.55	\$70,356	3.81	\$241,875	54.32	\$6,291,733

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1476002 - KITTRIDGE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$366,239	-	-	-	-	-	-	-	-	-	-	3.00	\$366,239
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$366,239	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$366,239

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1476003 - KITTRIDGE EL DTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$337,507	-	-	-	-	-	-	-	-	-	-	3.00	\$337,507
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$337,507	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$337,507

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1478101 - LANKERSHIM EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$29,745	-	\$6,907	-	-	-	-	-	-	-	-	-	\$36,652
50% Available in September 2020 (BI 40344, CI 430098)	-	\$29,745	-	\$6,907	-	-	-	-	-	-	-	-	-	\$36,652
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.38	\$2,031,515	4.74	\$563,090	-	-	-	-	0.16	20,193	-	-	21.28	\$2,614,798
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	1.49	\$193,952	0.80	\$97,906	-	-	-	-	-	-	-	-	2.29	\$291,858
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$85,377	-	-	-	-	-	-	-	-	-	-	0.70	\$85,377
210001 - Aides & Assistants	6.00	\$445,394	3.75	\$274,410	-	-	-	-	-	-	-	-	9.75	\$719,804
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$167,954	-	\$221,014	-	\$3,136	-	-	-	-	-	\$392,104
Potential Funding Variance	-	-	-	\$5,690	-	\$6,836	-	\$98	-	\$606	-	-	-	\$13,230
Other non-staffing allocation	-	\$70,665	-	\$6,110	-	-	-	-	-	\$307	-	-	-	\$77,082
Total	30.92	\$3,478,649	10.87	\$1,183,909	0.00	\$227,850	0.00	\$3,234	0.16	\$21,106	2.62	\$163,269	44.57	\$5,078,017

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1501601 - COUGHLIN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$41,108	-	\$4,812	-	-	-	-	-	-	-	-	-	\$45,920
50% Available in September 2020 (BI 40344, CI 430098)	-	\$41,108	-	\$4,812	-	-	-	-	-	-	-	-	-	\$45,920
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.10	\$2,739,552	2.50	\$290,958	-	-	-	-	-	-	-	-	24.60	\$3,030,510
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$233,938	3.87	\$233,938
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$301,642	-	\$387,903	-	\$5,505	-	-	-	-	-	\$695,050
Potential Funding Variance	-	-	-	\$9,329	-	\$11,997	-	\$171	-	-	-	-	-	\$21,497
Other non-staffing allocation	-	\$111,363	-	\$7,008	-	-	-	-	-	-	-	-	-	\$118,371
Total	31.76	\$3,801,672	5.97	\$807,117	0.00	\$399,900	0.00	\$5,676	0.00	\$0	3.87	\$233,938	41.60	\$5,248,303

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1534201 - MONLUX EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$74,815	-	\$13,643	-	-	-	-	-	-	-	-	-	\$88,458
50% Available in September 2020 (BI 40344, CI 430098)	-	\$74,815	-	\$13,643	-	-	-	-	-	-	-	-	-	\$88,458
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.36	\$2,772,135	2.68	\$274,067	-	-	-	-	0.22	26,924	-	-	26.26	\$3,073,126
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,892	-	-	-	-	-	-	-	-	2.00	\$36,892
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.65	\$86,960	0.60	\$73,430	-	-	-	-	-	-	-	-	1.25	\$160,390
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	0.65	\$84,862	0.10	\$13,056	-	-	-	-	-	-	-	-	0.75	\$97,918
210001 - Aides & Assistants	9.12	\$664,280	2.25	\$164,646	-	-	-	-	-	-	-	-	11.37	\$828,926
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$232,838	-	\$392,413	-	\$5,569	-	-	-	-	-	\$630,820
Potential Funding Variance	-	-	-	\$7,862	-	\$12,137	-	\$173	-	\$808	-	-	-	\$20,980
Other non-staffing allocation	-	\$109,349	-	\$2,898	-	-	-	-	-	\$410	-	-	-	\$112,657
Total	40.71	\$4,522,812	8.21	\$869,466	0.00	\$404,550	0.00	\$5,742	0.22	\$28,142	3.43	\$210,092	52.57	\$6,040,804

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1534202 - MONLUX EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.20	\$980,102	-	-	-	-	-	-	-	-	-	-	8.20	\$980,102
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$70,659	0.01	\$1,305	-	-	-	-	-	-	-	-	0.55	\$71,964
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$44,573	-	-	-	-	-	-	-	-	-	-	-	\$44,573
Total	8.74	\$1,095,334	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.75	\$1,096,639

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1539701 - MORNINGSIDE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$618	-	\$18,256	-	-	-	-	-	-	-	-	-	\$18,874
50% Available in September 2020 (BI 40344, CI 430098)	-	\$618	-	\$18,256	-	-	-	-	-	-	-	-	-	\$18,874
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.83	\$2,508,681	3.00	\$328,443	-	-	-	-	-	-	-	-	23.83	\$2,837,124
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,199
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.50	\$202,530	-	-	-	-	-	-	-	-	-	-	2.50	\$202,530
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$284,179	4.43	\$284,179
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$198,012	-	\$327,763	-	\$4,652	-	-	-	-	-	\$530,427
Potential Funding Variance	-	-	-	\$6,124	-	\$10,137	-	\$144	-	-	-	-	-	\$16,405
Other non-staffing allocation	-	\$97,854	-	\$6,564	-	-	-	-	-	-	-	-	-	\$104,418
Total	30.19	\$3,448,987	6.58	\$776,938	0.00	\$337,900	0.00	\$4,796	0.00	\$0	4.43	\$284,179	41.20	\$4,852,800

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1540401 - MOUNTAIN VIEW EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$43,399	-	\$24,303	-	-	-	-	-	-	-	-	-	\$67,702
50% Available in September 2020 (BI 40344, CI 430098)	-	\$43,399	-	\$24,303	-	-	-	-	-	-	-	-	-	\$67,702
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.40	\$1,209,793	1.54	\$148,526	-	-	-	-	0.16	20,193	-	-	12.10	\$1,378,512
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,892	-	-	-	-	-	-	-	-	2.00	\$36,892
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,419	-	-	-	-	-	-	-	-	-	-	0.16	\$20,419
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,497	-	-	-	-	-	-	-	-	-	-	1.33	\$216,497
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,006	-	-	-	-	-	-	-	-	-	-	0.16	\$19,006
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$134,485	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$147,936
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$77,775	-	\$213,497	-	\$3,030	-	-	-	-	-	\$294,302
Potential Funding Variance	-	-	-	\$2,901	-	\$6,603	-	\$94	-	\$606	-	-	-	\$10,204
Other non-staffing allocation	-	\$107,604	-	\$1,750	-	-	-	-	-	\$307	-	-	-	\$109,661
Total	19.73	\$2,197,624	4.52	\$401,894	0.00	\$220,100	0.00	\$3,124	0.16	\$21,106	2.62	\$163,269	27.03	\$3,007,117

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
Desegregated/Receiver
1540402 - MOUNTAIN VIEW EL DTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,226,263	1.00	\$122,383	-	-	-	-	-	-	-	-	11.00	\$1,348,646
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,334	-	-	-	-	-	-	-	-	-	-	0.05	\$6,334
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.05	\$1,232,597	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.05	\$1,354,980

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1560301 - NOBLE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$69,668	-	\$36,482	-	-	-	-	-	-	-	-	-	\$106,150
50% Available in September 2020 (BI 40344, CI 430098)	-	\$69,668	-	\$36,482	-	-	-	-	-	-	-	-	-	\$106,150
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	35.10	\$4,129,431	1.95	\$237,876	-	-	-	-	0.55	67,312	-	-	37.60	\$4,434,619
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$56,154	-	-	-	-	-	-	-	-	-	-	0.44	\$56,154
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$147,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,566	-	-	-	-	-	-	-	-	-	-	1.33	\$227,566
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$156,668	-	-	-	-	-	-	-	-	-	-	1.20	\$156,668
210001 - Aides & Assistants	9.06	\$668,448	-	-	-	-	-	-	-	-	-	-	9.06	\$668,448
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$349,184	5.55	\$349,184
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$206,646	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$220,097
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$22,879	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$426,882	-	\$537,501	-	\$7,629	-	-	-	-	-	\$972,012
Potential Funding Variance	-	-	-	\$14,856	-	\$16,624	-	\$236	-	\$2,019	-	-	-	\$33,735
Other non-staffing allocation	-	\$158,398	-	\$8,232	-	-	-	-	-	\$1,025	-	-	-	\$167,655
Total	54.61	\$6,035,522	5.33	\$937,616	0.00	\$554,125	0.00	\$7,865	0.55	\$70,356	5.55	\$349,184	66.04	\$7,954,668

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1572601 - O MELVENY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$145,262	-	\$25,187	-	-	-	-	-	-	-	-	-	\$170,449
50% Available in September 2020 (BI 40344, CI 430098)	-	\$145,262	-	\$25,187	-	-	-	-	-	-	-	-	-	\$170,449
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.49	\$2,884,908	3.00	\$336,041	-	-	-	-	-	-	-	-	27.49	\$3,220,949
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.40	\$50,636	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,589
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,032	-	-	-	-	-	-	-	-	-	-	1.50	\$249,032
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	9.78	\$742,745	0.14	\$14,140	-	-	-	-	-	-	-	-	9.92	\$756,885
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.93	\$246,173	-	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$201,442	-	\$328,514	-	\$4,662	-	-	-	-	-	\$534,618
Potential Funding Variance	-	-	-	\$6,230	-	\$10,161	-	\$145	-	-	-	-	-	\$16,536
Other non-staffing allocation	-	\$102,548	-	\$6,736	-	-	-	-	-	-	-	-	-	\$109,284
Total	41.16	\$4,701,831	6.16	\$747,695	0.00	\$338,675	0.00	\$4,807	0.00	\$0	3.93	\$246,173	51.25	\$6,039,181

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1589401 - OSCEOLA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$3,552	-	\$19,495	-	-	-	-	-	-	-	-	-	\$23,047
50% Available in September 2020 (BI 40344, CI 430098)	-	\$3,552	-	\$19,495	-	-	-	-	-	-	-	-	-	\$23,047
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.44	\$2,122,721	4.80	\$560,736	-	-	-	-	-	-	-	-	22.24	\$2,683,457
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$102,585
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$238,386	-	-	-	-	-	-	-	-	-	-	1.50	\$238,386
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	5.25	\$390,512	3.75	\$274,410	-	-	-	-	-	-	-	-	9.00	\$664,922
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$129,681	-	\$212,745	-	\$3,019	-	-	-	-	-	\$345,445
Potential Funding Variance	-	-	-	\$4,011	-	\$6,580	-	\$94	-	-	-	-	-	\$10,685
Other non-staffing allocation	-	\$85,352	-	\$6,196	-	-	-	-	-	-	-	-	-	\$91,548
Total	29.83	\$3,312,925	10.60	\$1,127,051	0.00	\$219,325	0.00	\$3,113	0.00	\$0	2.62	\$163,269	43.05	\$4,825,683

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1591801 - OXNARD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$84,806	-	\$9,853	-	-	-	-	-	-	-	-	-	\$94,659
50% Available in September 2020 (BI 40344, CI 430098)	-	\$84,806	-	\$9,853	-	-	-	-	-	-	-	-	-	\$94,659
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.70	\$2,128,394	1.40	\$173,869	-	-	-	-	-	-	-	-	19.10	\$2,302,263
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.15	\$19,505	0.40	\$48,953	-	-	-	-	-	-	-	-	0.55	\$68,458
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.06	\$228,864	-	-	-	-	-	-	-	-	-	-	3.06	\$228,864
220001 - Custodians ⁴	2.00	\$133,969	-	-	-	-	-	-	-	-	-	-	2.00	\$133,969
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$148,435	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,886
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$175,404	-	\$237,553	-	\$3,371	-	-	-	-	-	\$416,328
Potential Funding Variance	-	-	-	\$5,425	-	\$7,347	-	\$105	-	-	-	-	-	\$12,877
Other non-staffing allocation	-	\$75,626	-	\$6,033	-	-	-	-	-	-	-	-	-	\$81,659
Total	27.24	\$3,201,419	4.38	\$508,290	0.00	\$244,900	0.00	\$3,476	0.00	\$0	2.62	\$163,269	34.24	\$4,121,354

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1606801 - PINEWOOD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$64,709	-	\$9,445	-	-	-	-	-	-	-	-	-	\$74,154
50% Available in September 2020 (BI 40344, CI 430098)	-	\$64,709	-	\$9,445	-	-	-	-	-	-	-	-	-	\$74,154
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.75	\$1,431,473	0.30	\$35,401	-	-	-	-	-	-	-	-	12.05	\$1,466,874
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	1.70	\$230,909	0.40	\$48,953	-	-	-	-	-	-	-	-	2.10	\$279,862
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.62	\$163,269	-	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$130,478	-	\$130,804	-	\$1,856	-	-	-	-	-	\$263,138
Potential Funding Variance	-	-	-	\$4,035	-	\$4,046	-	\$58	-	-	-	-	-	\$8,139
Other non-staffing allocation	-	\$44,357	-	\$517	-	-	-	-	-	-	-	-	-	\$44,874
Total	23.21	\$2,664,822	1.28	\$269,244	0.00	\$134,850	0.00	\$1,914	0.00	\$0	2.62	\$163,269	27.11	\$3,234,099

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1609601 - PLAINVIEW ACADEMC CA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$3,810	-	\$22,663	-	-	-	-	-	-	-	-	-	\$26,473
50% Available in September 2020 (BI 40344, CI 430098)	-	\$3,810	-	\$22,663	-	-	-	-	-	-	-	-	-	\$26,473
Negative Carryover (will be allocated September 2020)	-	-\$8,706	-	-	-	-	-	-	-	-	-	-	-	-\$8,706
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.10	\$1,765,248	0.30	\$35,401	-	-	-	-	-	-	-	-	15.40	\$1,800,649
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,543	-	-	-	-	-	-	-	-	-	-	1.33	\$215,543
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$125,034	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$138,485
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$88,984	-	\$377,461	-	\$185,682	-	\$2,635	-	-	-	-	-	\$654,762
Potential Funding Variance	-	\$2,753	-	\$3,624	-	\$5,743	-	\$82	-	-	-	-	-	\$12,202
Other non-staffing allocation	-	\$59,614	-	\$833	-	-	-	-	-	-	-	-	-	\$60,447
Total	24.65	\$2,722,117	1.28	\$542,568	0.00	\$191,425	0.00	\$2,717	0.00	\$0	2.62	\$163,269	28.55	\$3,622,096

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1619201 - RANCHITO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,856	-	\$28,823	-	-	-	-	-	-	-	-	-	\$95,679
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,856	-	\$28,823	-	-	-	-	-	-	-	-	-	\$95,679
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.51	\$2,300,671	3.98	\$427,410	-	-	-	-	0.22	26,924	-	-	22.71	\$2,755,005
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	1.00	\$18,444	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.45	\$60,442	0.40	\$48,953	-	-	-	-	-	-	-	-	0.85	\$109,395
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	4.59	\$344,277	2.25	\$164,646	-	-	-	-	-	-	-	-	6.84	\$508,923
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$194,408	3.06	\$194,408
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$140,742	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$154,193
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$17,358	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$186,985	-	\$293,934	-	\$4,171	-	-	-	-	-	\$485,090
Potential Funding Variance	-	-	-	\$6,444	-	\$9,091	-	\$130	-	\$808	-	-	-	\$16,473
Other non-staffing allocation	-	\$96,577	-	\$6,362	-	-	-	-	-	\$410	-	-	-	\$103,349
Total	31.55	\$3,622,457	8.35	\$970,456	0.00	\$303,025	0.00	\$4,301	0.22	\$28,142	3.06	\$194,408	43.18	\$5,122,789

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1619202 - RANCHITO AVE DTS**

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

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1628801 - RIO VISTA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$92,862	-	\$16,320	-	-	-	-	-	-	-	-	-	\$109,182
50% Available in September 2020 (BI 40344, CI 430098)	-	\$92,862	-	\$16,320	-	-	-	-	-	-	-	-	-	\$109,182
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.65	\$1,948,179	2.30	\$250,365	-	-	-	-	-	-	-	-	19.95	\$2,198,544
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.85	\$113,776	1.00	\$122,383	-	-	-	-	-	-	-	-	1.85	\$236,159
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	8.67	\$645,394	-	-	-	-	-	-	-	-	-	-	8.67	\$645,394
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$54,109	-	-	-	-	-	-	-	-	-	\$54,109
Potential Funding Variance	-	-	-	\$1,673	-	-	-	-	-	-	-	-	-	\$1,673
Other non-staffing allocation	-	\$87,543	-	\$3,204	-	-	-	-	-	-	-	-	-	\$90,747
Total	34.54	\$3,694,677	3.88	\$495,344	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	40.23	\$4,306,467

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1631501 - RIVERSIDE DRIVE**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$192,834	-	\$23,404	-	-	-	-	-	-	-	-	-	\$216,238
50% Available in September 2020 (BI 40344, CI 430098)	-	\$192,834	-	\$23,404	-	-	-	-	-	-	-	-	-	\$216,238
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.34	\$2,891,793	0.30	\$35,401	-	-	-	-	-	-	-	-	24.64	\$2,927,194
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	1.85	\$245,699	0.40	\$48,953	-	-	-	-	-	-	-	-	2.25	\$294,652
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$237,715	-	-	-	-	-	-	-	-	-	-	1.50	\$237,715
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$40,249	0.07	\$8,537	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	5.32	\$391,244	-	-	-	-	-	-	-	-	-	-	5.32	\$391,244
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$116,446	-	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$180,888	-	\$58,355	-	-	-	-	-	-	-	-	-	\$239,243
Potential Funding Variance	-	\$8,244	-	\$1,805	-	-	-	-	-	-	-	-	-	\$10,049
Other non-staffing allocation	-	\$107,164	-	\$1,470	-	-	-	-	-	-	-	-	-	\$108,634
Total	38.30	\$4,859,486	1.35	\$232,299	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	41.46	\$5,208,231

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1635601 - ROSCOE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$63,667	-	\$21,787	-	-	-	-	-	-	-	-	-	\$85,454
50% Available in September 2020 (BI 40344, CI 430098)	-	\$63,667	-	\$21,787	-	-	-	-	-	-	-	-	-	\$85,454
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.20	\$2,386,064	1.68	\$212,416	-	-	-	-	0.22	26,924	-	-	23.10	\$2,625,404
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$100,246
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,323	-	-	-	-	-	-	-	-	-	-	1.33	\$223,323
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$59,763	0.11	\$13,417	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$261,654	4.24	\$261,654
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$249,009	-	\$386,399	-	\$5,484	-	-	-	-	-	\$640,892
Potential Funding Variance	-	-	-	\$8,362	-	\$11,951	-	\$170	-	\$808	-	-	-	\$21,291
Other non-staffing allocation	-	\$118,277	-	\$7,049	-	-	-	-	-	\$410	-	-	-	\$125,736
Total	33.33	\$3,684,721	4.97	\$686,157	0.00	\$398,350	0.00	\$5,654	0.22	\$28,142	4.24	\$261,654	42.76	\$5,064,678

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1635602 - ROSCOE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$759,931	-	-	-	-	-	-	-	-	-	-	6.00	\$759,931
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.16	\$779,445	0.04	\$4,879	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.20	\$784,324

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1645201 - SAN FERNANDO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$38,616	-	-	-	-	-	-	-	-	-	-	-	\$38,616
50% Available in September 2020 (BI 40344, CI 430098)	-	\$38,616	-	-	-	-	-	-	-	-	-	-	-	\$38,616
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,243	-	-	-	-	-	-	-	-	-	-\$5,243
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.20	\$1,845,649	4.40	\$484,509	-	-	-	-	-	-	-	-	19.60	\$2,330,158
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.47	\$59,982	-	-	-	-	-	-	-	-	-	-	0.47	\$59,982
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.60	\$73,430	-	-	-	-	-	-	-	-	1.00	\$127,062
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$69,520	0.13	\$15,855	-	-	-	-	-	-	-	-	0.70	\$85,375
210001 - Aides & Assistants	5.25	\$384,174	3.00	\$219,528	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	2.50	\$191,588	-	-	-	-	-	-	-	-	-	-	2.50	\$191,588
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.37	\$336,730	5.37	\$336,730
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$282,170	-	\$369,109	-	\$5,238	-	-	-	-	-	\$656,517
Potential Funding Variance	-	-	-	\$8,727	-	\$11,416	-	\$163	-	-	-	-	-	\$20,306
Other non-staffing allocation	-	\$122,241	-	\$6,578	-	-	-	-	-	-	-	-	-	\$128,819
Total	28.30	\$3,194,930	9.71	\$1,140,489	0.00	\$380,525	0.00	\$5,401	0.00	\$0	5.37	\$336,730	43.38	\$5,058,075

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1645202 - SAN FERNANDO EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,284,644	-	-	-	-	-	-	-	-	-	-	11.00	\$1,284,644
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,757	0.02	\$2,440	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.08	\$1,294,401	0.02	\$2,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.10	\$1,296,841

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1650101 - SAN FERNANDO MS IAM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$102,346	-	-	-	-	-	-	-	-	-	\$102,346
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$102,346	-	-	-	-	-	-	-	-	-	\$102,346
Negative Carryover (will be allocated September 2020)	-	-\$12,816	-	-	-	-	-	-	-	-	-	-	-	-\$12,816
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.20	\$1,845,797	1.00	\$84,726	-	-	-	-	-	-	-	-	18.20	\$1,930,523
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.41	\$50,797	-	-	-	-	-	-	-	-	0.41	\$50,797
120021 - Counselor & Psychologist	1.30	\$161,555	-	-	-	-	-	-	-	-	-	-	1.30	\$161,555
120041 - Health Services (Nurses & Therapist)	-	-	0.38	\$46,506	-	-	-	-	-	-	-	-	0.38	\$46,506
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.15	\$18,295	-	-	-	-	-	-	-	-	-	-	0.15	\$18,295
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.26	\$142,409	-	-	-	-	-	-	-	-	-	-	2.26	\$142,409
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.21	\$167,721	-	-	-	-	-	-	-	-	-	-	2.21	\$167,721
290001 - Other Classified (Campus Aides)	0.75	\$42,356	0.25	\$14,128	-	-	-	-	-	-	-	-	1.00	\$56,484
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$26,358	-	-	-	-	-	-	-	-	-	-	-	\$26,358
Non-Staffing														
Pending Distribution	-	-	-	\$387,473	-	\$337,109	-	\$3,905	-	-	-	-	-	\$728,487
Potential Funding Variance	-	-	-	\$11,677	-	\$8,510	-	\$121	-	-	-	-	-	\$20,308
Other non-staffing allocation	-	\$84,903	-	\$2,500	-	-	-	-	-	-	-	-	-	\$87,403
Total	27.87	\$2,872,271	2.04	\$802,499	0.00	\$345,619	0.00	\$4,026	0.00	\$0	0.00	\$0	29.91	\$4,024,415

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1656501 - SATICOY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$76,654	-	\$23,829	-	-	-	-	-	-	-	-	-	\$100,483
50% Available in September 2020 (BI 40344, CI 430098)	-	\$76,654	-	\$23,829	-	-	-	-	-	-	-	-	-	\$100,483
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.25	\$2,605,031	0.64	\$75,524	-	-	-	-	0.16	20,193	-	-	24.05	\$2,700,748
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	1.43	\$194,498	0.60	\$73,430	-	-	-	-	-	-	-	-	2.03	\$267,928
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,877	-	-	-	-	-	-	-	-	-	-	1.50	\$244,877
190001 - Coordinator and Other Non-Classroom Certificated	1.66	\$202,463	0.14	\$17,075	-	-	-	-	-	-	-	-	1.80	\$219,538
210001 - Aides & Assistants	6.75	\$493,938	-	-	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,298	3.43	\$207,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$150,009	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,460
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$254,804	-	\$374,371	-	\$5,313	-	-	-	-	-	\$634,488
Potential Funding Variance	-	-	-	\$8,377	-	\$11,579	-	\$165	-	\$606	-	-	-	\$20,727
Other non-staffing allocation	-	\$121,000	-	\$2,420	-	-	-	-	-	\$307	-	-	-	\$123,727
Total	40.04	\$4,418,844	3.96	\$558,188	0.00	\$385,950	0.00	\$5,478	0.16	\$21,106	3.43	\$207,298	47.59	\$5,596,864

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
Desegregated/Receiver
1656502 - SATICOY EL DTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$858,867	-	-	-	-	-	-	-	-	-	-	7.00	\$858,867
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,220	-	-	-	-	-	-	-	-	-	-	0.01	\$1,220
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.01	\$860,087	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.01	\$860,087

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1666501 - SHARP EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$44,580	-	\$48,221	-	-	-	-	-	-	-	-	-	\$92,801
50% Available in September 2020 (BI 40344, CI 430098)	-	\$44,580	-	\$48,221	-	-	-	-	-	-	-	-	-	\$92,801
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.32	\$3,171,216	6.50	\$682,009	-	-	-	-	-	-	-	-	31.82	\$3,853,225
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.40	\$53,492	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,398
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,032	-	-	-	-	-	-	-	-	-	-	1.50	\$249,032
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,012	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	3.96	\$313,829	6.00	\$439,056	-	-	-	-	-	-	-	-	9.96	\$752,885
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$331,181	5.12	\$331,181
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,640	-	\$17,358	-	-	-	-	-	-	-	-	-	\$5,718
Non-Staffing														
Pending Distribution	-	-	-	\$260,809	-	\$381,137	-	\$5,409	-	-	-	-	-	\$647,355
Potential Funding Variance	-	-	-	\$8,066	-	\$11,788	-	\$168	-	-	-	-	-	\$20,022
Other non-staffing allocation	-	\$121,604	-	\$6,820	-	-	-	-	-	-	-	-	-	\$128,424
Total	37.45	\$4,508,917	15.06	\$1,667,997	0.00	\$392,925	0.00	\$5,577	0.00	\$0	5.12	\$331,181	57.63	\$6,906,597

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

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

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

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



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

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

**Northeast
Elementary School
Desegregated/Receiver
1669901 - SHERMAN OAKS EL CS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$177,603	-	\$8,428	-	-	-	-	-	-	-	-	-	\$186,031
50% Available in September 2020 (BI 40344, CI 430098)	-	\$177,603	-	\$8,428	-	-	-	-	-	-	-	-	-	\$186,031
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,527	-	-	-	-	-	-	-	-	-	-\$5,527
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	34.21	\$4,057,016	1.40	\$156,697	-	-	-	-	-	-	-	-	35.61	\$4,213,713
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$57,430	-	-	-	-	-	-	-	-	-	-	0.45	\$57,430
120041 - Health Services (Nurses & Therapist)	0.15	\$19,535	0.40	\$48,953	-	-	-	-	-	-	-	-	0.55	\$68,488
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.00	\$662,706	-	-	-	-	-	-	-	-	-	-	9.00	\$662,706
220001 - Custodians ⁴	2.50	\$184,805	-	-	-	-	-	-	-	-	-	-	2.50	\$184,805
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.06	\$187,115	-	3.06	\$187,115
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$214,543	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$227,994
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$321,483	-	\$71,000	-	-	-	-	-	-	-	-	-	\$392,483
Potential Funding Variance	-	\$12,567	-	\$2,196	-	-	-	-	-	-	-	-	-	\$14,763
Other non-staffing allocation	-	\$157,186	-	\$2,496	-	-	-	-	-	-	-	-	-	\$159,682
Total	51.39	\$6,303,340	2.38	\$323,641	0.00	\$0	0.00	\$0	0.00	\$0	3.06	\$187,115	56.83	\$6,814,096

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1694501 - STONEHURST STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$23,717	-	\$31,160	-	-	-	-	-	-	-	-	-	\$54,877
50% Available in September 2020 (BI 40344, CI 430098)	-	\$23,717	-	\$31,160	-	-	-	-	-	-	-	-	-	\$54,877
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.40	\$1,792,601	1.30	\$143,634	-	-	-	-	-	-	-	-	16.70	\$1,936,235
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$240,297	-	-	-	-	-	-	-	-	-	-	1.50	\$240,297
190001 - Coordinator and Other Non-Classroom Certificated	1.41	\$186,556	0.09	\$11,750	-	-	-	-	-	-	-	-	1.50	\$198,306
210001 - Aides & Assistants	4.50	\$329,292	1.50	\$109,764	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$115,378	-	\$190,192	-	\$2,699	-	-	-	-	-	\$308,269
Potential Funding Variance	-	-	-	\$3,568	-	\$5,883	-	\$84	-	-	-	-	-	\$9,535
Other non-staffing allocation	-	\$73,259	-	\$1,053	-	-	-	-	-	-	-	-	-	\$74,312
Total	27.76	\$3,047,970	3.87	\$527,390	0.00	\$196,075	0.00	\$2,783	0.00	\$0	1.81	\$116,446	33.44	\$3,890,664

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1695901 - STRATHERN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$52,155	-	\$57,100	-	-	-	-	-	-	-	-	-	\$109,255
50% Available in September 2020 (BI 40344, CI 430098)	-	\$52,155	-	\$57,100	-	-	-	-	-	-	-	-	-	\$109,255
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.43	\$2,662,270	4.50	\$550,892	-	-	-	-	-	-	-	-	25.93	\$3,213,162
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$87,136
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$96,612	0.16	\$20,889	-	-	-	-	-	-	-	-	0.90	\$117,501
210001 - Aides & Assistants	5.25	\$384,174	4.50	\$329,292	-	-	-	-	-	-	-	-	9.75	\$713,466
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.37	\$280,900	4.37	\$280,900
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$165,627	-	\$338,287	-	\$4,801	-	-	-	-	-	\$508,715
Potential Funding Variance	-	-	-	\$5,123	-	\$10,463	-	\$149	-	-	-	-	-	\$15,735
Other non-staffing allocation	-	\$107,213	-	\$6,945	-	-	-	-	-	-	-	-	-	\$114,158
Total	33.77	\$3,957,598	12.34	\$1,345,298	0.00	\$348,750	0.00	\$4,950	0.00	\$0	4.37	\$280,900	50.48	\$5,937,496

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1697301 - SUNLAND EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$8,342	-	\$2,786	-	-	-	-	-	-	-	-	-	\$11,128
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,342	-	\$2,786	-	-	-	-	-	-	-	-	-	\$11,128
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.53	\$1,689,943	2.80	\$316,602	-	-	-	-	-	-	-	-	17.33	\$2,006,545
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$87,703
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,309	-	-	-	-	-	-	-	-	-	-	1.50	\$246,309
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$91,390	-	-	-	-	-	-	-	-	-	-	0.70	\$91,390
210001 - Aides & Assistants	6.75	\$493,938	2.25	\$164,646	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$158,971	2.50	\$158,971
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$142,318	-	\$214,248	-	\$3,040	-	-	-	-	-	\$359,606
Potential Funding Variance	-	-	-	\$4,402	-	\$6,627	-	\$95	-	-	-	-	-	\$11,124
Other non-staffing allocation	-	\$65,115	-	\$1,542	-	-	-	-	-	-	-	-	-	\$66,657
Total	28.61	\$2,998,787	6.03	\$715,005	0.00	\$220,875	0.00	\$3,135	0.00	\$0	2.50	\$158,971	37.14	\$4,096,773

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

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

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

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



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

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

**Northeast
Magnet Ctr -Elementary
Magnet 1
1697302 - SUNLAND EL GIFTED MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.10	\$513,954	-	-	-	-	-	-	-	-	-	-	4.10	\$513,954
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,884	-	-	-	-	-	-	-	-	-	-	0.50	\$70,884
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$24,066	-	-	-	-	-	-	-	-	-	-	-	\$24,066
Total	4.60	\$608,904	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.60	\$608,904

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1701401 - SYLMAR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$40,449	-	\$11,831	-	-	-	-	-	-	-	-	-	\$52,280
50% Available in September 2020 (BI 40344, CI 430098)	-	\$40,449	-	\$11,831	-	-	-	-	-	-	-	-	-	\$52,280
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.69	\$2,708,244	2.40	\$269,880	-	-	-	-	-	-	-	-	24.09	\$2,978,124
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$102,585
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,032	-	-	-	-	-	-	-	-	-	-	1.50	\$249,032
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	6.13	\$458,787	1.50	\$109,764	-	-	-	-	-	-	-	-	7.63	\$568,551
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$224,689	3.31	\$224,689
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$225,580	-	\$310,472	-	\$4,406	-	-	-	-	-	\$540,458
Potential Funding Variance	-	-	-	\$6,978	-	\$9,603	-	\$137	-	-	-	-	-	\$16,718
Other non-staffing allocation	-	\$88,226	-	\$6,459	-	-	-	-	-	-	-	-	-	\$94,685
Total	35.50	\$4,118,879	7.06	\$793,677	0.00	\$320,075	0.00	\$4,543	0.00	\$0	3.31	\$224,689	45.87	\$5,461,863

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1702701 - SYLVAN PARK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$111,742	-	\$67,717	-	-	-	-	-	-	-	-	-	\$179,459
50% Available in September 2020 (BI 40344, CI 430098)	-	\$111,742	-	\$67,717	-	-	-	-	-	-	-	-	-	\$179,459
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.50	\$3,691,917	6.95	\$769,776	-	-	-	-	0.55	67,312	-	-	40.00	\$4,529,005
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	4.00	\$73,776	-	-	-	-	-	-	-	-	5.00	\$93,141
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$67,640	-	-	-	-	-	-	-	-	-	-	0.53	\$67,640
120041 - Health Services (Nurses & Therapist)	0.60	\$81,042	0.80	\$97,906	-	-	-	-	-	-	-	-	1.40	\$178,948
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,012	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	6.00	\$439,056	4.56	\$332,290	-	-	-	-	-	-	-	-	10.56	\$771,346
220001 - Custodians ⁴	3.00	\$224,996	-	-	-	-	-	-	-	-	-	-	3.00	\$224,996
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.80	\$353,152	5.80	\$353,152
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$221,081	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$234,532
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$33,921	-	-	-	-	-	-	-	-	-	\$39,442
Non-Staffing														
Pending Distribution	-	-	-	\$344,334	-	\$526,976	-	\$7,479	-	-	-	-	-	\$878,789
Potential Funding Variance	-	-	-	\$12,301	-	\$16,299	-	\$232	-	\$2,019	-	-	-	\$30,851
Other non-staffing allocation	-	\$158,022	-	\$13,118	-	-	-	-	-	\$1,025	-	-	-	\$172,165
Total	49.36	\$5,474,824	17.07	\$1,853,943	0.00	\$543,275	0.00	\$7,711	0.55	\$70,356	5.80	\$353,152	72.78	\$8,303,261

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1706801 - TELFAIR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$50,353	-	\$42,793	-	-	-	-	-	-	-	-	-	\$93,146
50% Available in September 2020 (BI 40344, CI 430098)	-	\$50,353	-	\$42,793	-	-	-	-	-	-	-	-	-	\$93,146
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.88	\$2,580,103	8.38	\$896,908	-	-	-	-	0.22	26,924	-	-	29.48	\$3,503,935
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,419	-	-	-	-	-	-	-	-	-	-	0.16	\$20,419
120041 - Health Services (Nurses & Therapist)	0.70	\$93,245	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$191,151
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$90,254	0.16	\$19,515	-	-	-	-	-	-	-	-	0.90	\$109,769
210001 - Aides & Assistants	5.25	\$384,174	6.00	\$439,056	-	-	-	-	-	-	-	-	11.25	\$823,230
220001 - Custodians ⁴	2.50	\$207,526	-	-	-	-	-	-	-	-	-	-	2.50	\$207,526
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$338,950	5.55	\$338,950
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$135,134	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$148,585
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$310,108	-	\$420,980	-	\$5,975	-	-	-	-	-	\$737,063
Potential Funding Variance	-	-	-	\$10,252	-	\$13,020	-	\$185	-	\$808	-	-	-	\$24,265
Other non-staffing allocation	-	\$140,764	-	\$7,255	-	-	-	-	-	\$410	-	-	-	\$148,429
Total	34.60	\$4,019,277	18.07	\$1,956,722	0.00	\$434,000	0.00	\$6,160	0.22	\$28,142	5.55	\$338,950	58.44	\$6,783,251

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

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

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

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



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

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

**Northeast
Dual Language Ctr - Elementary
PHBAO
1706802 - TELFAIR AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.00	\$1,080,406	-	-	-	-	-	-	-	-	-	-	9.00	\$1,080,406
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,757	0.02	\$2,440	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.08	\$1,090,163	0.02	\$2,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.10	\$1,092,603

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1719201 - TOLUCA LAKE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$117,235	-	-	-	-	-	-	-	-	-	-	-	\$117,235
50% Available in September 2020 (BI 40344, CI 430098)	-	\$117,235	-	-	-	-	-	-	-	-	-	-	-	\$117,235
Negative Carryover (will be allocated September 2020)	-	-	-	-\$32,551	-	-	-	-	-	-	-	-	-	-\$32,551
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.20	\$2,424,783	4.30	\$436,857	-	-	-	-	-	-	-	-	25.50	\$2,861,640
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	\$56,253	-	-	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.95	\$127,184	0.40	\$48,953	-	-	-	-	-	-	-	-	1.35	\$176,137
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$90,255	0.16	\$19,514	-	-	-	-	-	-	-	-	0.90	\$109,769
210001 - Aides & Assistants	3.00	\$219,528	5.25	\$384,174	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,563	-	\$11,837	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$100,512	-	\$226,276	-	\$3,211	-	-	-	-	-	\$329,999
Potential Funding Variance	-	-	-	\$3,109	-	\$6,999	-	\$100	-	-	-	-	-	\$10,208
Other non-staffing allocation	-	\$101,838	-	\$1,510	-	-	-	-	-	-	-	-	-	\$103,348
Total	35.11	\$3,857,712	10.69	\$993,048	0.00	\$233,275	0.00	\$3,311	0.00	\$0	3.12	\$199,350	48.92	\$5,286,696

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1738401 - VALERIO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$53,568	-	\$29,506	-	-	-	-	-	-	-	-	-	\$83,074
50% Available in September 2020 (BI 40344, CI 430098)	-	\$53,568	-	\$29,506	-	-	-	-	-	-	-	-	-	\$83,074
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	34.44	\$4,107,547	7.05	\$732,837	-	-	-	-	0.55	67,312	-	-	42.04	\$4,907,696
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$147,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$128,237	0.23	\$28,001	-	-	-	-	-	-	-	-	1.28	\$156,238
210001 - Aides & Assistants	7.63	\$568,551	8.25	\$603,702	-	-	-	-	-	-	-	-	15.88	\$1,172,253
220001 - Custodians ⁴	3.00	\$231,344	-	-	-	-	-	-	-	-	-	-	3.00	\$231,344
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$417,048	6.43	\$417,048
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$218,162	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$231,613
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$408,258	-	\$497,658	-	\$7,063	-	-	-	-	-	\$912,979
Potential Funding Variance	-	-	-	\$14,279	-	\$15,392	-	\$219	-	\$2,019	-	-	-	\$31,909
Other non-staffing allocation	-	\$163,918	-	\$8,565	-	-	-	-	-	\$1,025	-	-	-	\$173,508
Total	53.24	\$5,942,215	19.00	\$2,040,359	0.00	\$513,050	0.00	\$7,282	0.55	\$70,356	6.43	\$417,048	79.22	\$8,990,310

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1739901 - KORENSTEIN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$33,887	-	\$41,825	-	-	-	-	-	-	-	-	-	\$75,712
50% Available in September 2020 (BI 40344, CI 430098)	-	\$33,887	-	\$41,825	-	-	-	-	-	-	-	-	-	\$75,712
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.50	\$2,045,462	2.40	\$266,286	-	-	-	-	-	-	-	-	18.90	\$2,311,748
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,659
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$40,249	0.07	\$8,537	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	1.66	\$125,481	1.50	\$109,764	-	-	-	-	-	-	-	-	3.16	\$235,245
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.81	\$241,875	3.81	\$241,875
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$177,501	-	\$239,808	-	\$3,403	-	-	-	-	-	\$420,712
Potential Funding Variance	-	-	-	\$5,490	-	\$7,417	-	\$106	-	-	-	-	-	\$13,013
Other non-staffing allocation	-	\$84,714	-	\$1,332	-	-	-	-	-	-	-	-	-	\$86,046
Total	24.86	\$2,967,961	4.95	\$732,483	0.00	\$247,225	0.00	\$3,509	0.00	\$0	3.81	\$241,875	33.62	\$4,193,053

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1740001 - VISTA DEL VALLE ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$13,989	-	\$11,538	-	-	-	-	-	-	-	-	-	\$25,527
50% Available in September 2020 (BI 40344, CI 430098)	-	\$13,989	-	\$11,538	-	-	-	-	-	-	-	-	-	\$25,527
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.26	\$569,030	2.84	\$285,733	-	-	-	-	-	-	-	-	8.10	\$854,763
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$58,706	-	-	-	-	-	-	-	-	-	-	0.46	\$58,706
120041 - Health Services (Nurses & Therapist)	0.40	\$53,021	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$175,404
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	3.00	\$219,528	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$139,832	-	-	-	-	-	-	-	-	-	-	2.00	\$139,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.43	\$210,092	-	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$153,062	-	\$259,353	-	\$3,681	-	-	-	-	-	\$416,096
Potential Funding Variance	-	-	-	\$4,734	-	\$8,022	-	\$114	-	-	-	-	-	\$12,870
Other non-staffing allocation	-	\$94,091	-	\$1,524	-	-	-	-	-	-	-	-	-	\$95,615
Total	14.45	\$1,525,393	7.42	\$841,010	0.00	\$267,375	0.00	\$3,795	0.00	\$0	3.43	\$210,092	25.30	\$2,847,665

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1740002 - VISTA DEL VALLE DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.16	\$1,678,653	0.04	\$4,259	-	-	-	-	-	-	-	-	14.20	\$1,682,912
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.16	\$1,678,653	0.04	\$4,259	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.20	\$1,682,912

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1740101 - CARDENAS EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$65,256	-	\$33,214	-	-	-	-	-	-	-	-	-	\$98,470
50% Available in September 2020 (BI 40344, CI 430098)	-	\$65,256	-	\$33,214	-	-	-	-	-	-	-	-	-	\$98,470
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.25	\$2,633,751	3.64	\$357,569	-	-	-	-	0.16	20,193	-	-	26.05	\$3,011,513
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$29,353	-	-	-	-	-	-	-	-	-	-	0.23	\$29,353
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.60	\$73,430	-	-	-	-	-	-	-	-	1.20	\$153,878
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	0.99	\$129,251	0.06	\$7,834	-	-	-	-	-	-	-	-	1.05	\$137,085
210001 - Aides & Assistants	6.00	\$439,056	3.00	\$219,528	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$133,036	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$146,487
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$238,848	-	\$333,777	-	\$4,737	-	-	-	-	-	\$577,362
Potential Funding Variance	-	-	-	\$7,883	-	\$10,323	-	\$147	-	\$606	-	-	-	\$18,959
Other non-staffing allocation	-	\$99,936	-	\$2,201	-	-	-	-	-	\$307	-	-	-	\$102,444
Total	36.15	\$4,087,609	7.88	\$1,004,691	0.00	\$344,100	0.00	\$4,884	0.16	\$21,106	3.43	\$210,092	47.62	\$5,672,482

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

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

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

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



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

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

**Northeast
Span School
PHBAO
1740801 - SYLMAR LDSHP ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$63,923	-	\$91,104	-	-	-	-	-	-	-	-	-	\$155,027
50% Available in September 2020 (BI 40344, CI 430098)	-	\$63,923	-	\$91,104	-	-	-	-	-	-	-	-	-	\$155,027
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	37.25	\$4,346,558	1.85	\$186,230	-	-	-	-	0.55	67,312	-	-	39.65	\$4,600,100
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.92	\$127,807	1.00	\$158,776	-	-	-	-	-	-	-	-	1.92	\$286,583
120041 - Health Services (Nurses & Therapist)	0.50	\$63,111	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$161,017
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$262,080	-	-	-	-	-	-	-	-	-	-	1.50	\$262,080
190001 - Coordinator and Other Non-Classroom Certificated	0.83	\$101,354	-	-	-	-	-	-	-	-	-	-	0.83	\$101,354
210001 - Aides & Assistants	5.31	\$387,172	-	-	-	-	-	-	-	-	-	-	5.31	\$387,172
220001 - Custodians ⁴	4.00	\$278,643	-	-	-	-	-	-	-	-	-	-	4.00	\$278,643
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$316,290	5.05	\$316,290
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$224,000	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$237,451
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,796	-	\$11,837	-	-	-	-	-	-	-	-	-	\$6,041
Non-Staffing														
Pending Distribution	-	-	-	\$455,630	-	\$585,938	-	\$7,436	-	-	-	-	-	\$1,049,004
Potential Funding Variance	-	-	-	\$15,745	-	\$16,206	-	\$231	-	\$2,019	-	-	-	\$34,201
Other non-staffing allocation	-	\$182,006	-	\$5,025	-	-	-	-	-	\$1,025	-	-	-	\$188,056
Total	54.16	\$6,138,508	5.32	\$1,270,908	0.00	\$602,144	0.00	\$7,667	0.55	\$70,356	5.05	\$316,290	65.08	\$8,405,873

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1743201 - COLUMBUS AVE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$40,262	-	\$10,327	-	-	-	-	-	-	-	-	-	\$50,589
50% Available in September 2020 (BI 40344, CI 430098)	-	\$40,262	-	\$10,327	-	-	-	-	-	-	-	-	-	\$50,589
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.20	\$2,574,003	0.54	\$63,723	-	-	-	-	0.16	20,193	-	-	22.90	\$2,657,919
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.50	\$63,794	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$112,747
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	6.00	\$439,056	-	-	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$204,708	3.43	\$204,708
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$142,178	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$155,629
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$244,927	-	\$279,651	-	\$3,969	-	-	-	-	-	\$528,547
Potential Funding Variance	-	-	-	\$8,072	-	\$8,649	-	\$123	-	\$606	-	-	-	\$17,450
Other non-staffing allocation	-	\$97,673	-	\$1,890	-	-	-	-	-	\$307	-	-	-	\$99,870
Total	35.43	\$3,881,855	1.63	\$433,551	0.00	\$288,300	0.00	\$4,092	0.16	\$21,106	3.43	\$204,708	40.65	\$4,833,612

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1743801 - VAN NUYS EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$101,864	-	\$31,745	-	-	-	-	-	-	-	-	-	\$133,609
50% Available in September 2020 (BI 40344, CI 430098)	-	\$101,864	-	\$31,745	-	-	-	-	-	-	-	-	-	\$133,609
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.03	\$2,923,374	7.13	\$816,924	-	-	-	-	0.55	67,312	-	-	32.71	\$3,807,610
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
210001 - Aides & Assistants	6.07	\$446,126	2.25	\$164,646	-	-	-	-	-	-	-	-	8.32	\$610,772
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$251,531	4.24	\$251,531
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$28,400	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$371,926	-	\$396,172	-	\$5,623	-	-	-	-	-	\$773,721
Potential Funding Variance	-	-	-	\$13,156	-	\$12,253	-	\$174	-	\$2,019	-	-	-	\$27,602
Other non-staffing allocation	-	\$242,552	-	\$12,667	-	-	-	-	-	\$1,025	-	-	-	\$256,244
Total	38.73	\$4,578,509	13.76	\$1,643,580	0.00	\$408,425	0.00	\$5,797	0.55	\$70,356	4.24	\$251,531	57.28	\$6,958,198

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1746601 - VENA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$41,141	-	\$14,505	-	-	-	-	-	-	-	-	-	\$55,646
50% Available in September 2020 (BI 40344, CI 430098)	-	\$41,141	-	\$14,505	-	-	-	-	-	-	-	-	-	\$55,646
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.44	\$2,277,696	3.25	\$383,093	-	-	-	-	-	-	-	-	22.69	\$2,660,789
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.30	\$38,312	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$87,265
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$233,807	-	-	-	-	-	-	-	-	-	-	1.50	\$233,807
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$280,748	1.50	\$109,764	-	-	-	-	-	-	-	-	5.25	\$390,512
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,019	-	\$22,879	-	-	-	-	-	-	-	-	-	\$14,860
Non-Staffing														
Pending Distribution	-	-	-	\$190,827	-	\$366,102	-	\$5,196	-	-	-	-	-	\$562,125
Potential Funding Variance	-	-	-	\$5,902	-	\$11,323	-	\$161	-	-	-	-	-	\$17,386
Other non-staffing allocation	-	\$96,333	-	\$6,897	-	-	-	-	-	-	-	-	-	\$103,230
Total	29.92	\$3,375,846	7.73	\$853,346	0.00	\$377,425	0.00	\$5,357	0.00	\$0	3.43	\$210,092	41.08	\$4,822,066

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1746602 - VENA EL GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.26	\$891,081	0.04	\$4,259	-	-	-	-	-	-	-	-	7.30	\$895,340
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$66,345	-	-	-	-	-	-	-	-	-	-	0.50	\$66,345
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$38,171	-	-	-	-	-	-	-	-	-	-	-	\$38,171
Total	7.76	\$995,597	0.04	\$4,259	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.80	\$999,856

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1752101 - VICTORY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$95,147	-	\$6,961	-	-	-	-	-	-	-	-	-	\$102,108
50% Available in September 2020 (BI 40344, CI 430098)	-	\$95,147	-	\$6,961	-	-	-	-	-	-	-	-	-	\$102,108
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.30	\$2,479,094	7.40	\$763,059	-	-	-	-	-	-	-	-	27.70	\$3,242,153
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$172,471
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,920	-	-	-	-	-	-	-	-	-	-	1.50	\$243,920
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$126,123	0.18	\$21,954	-	-	-	-	-	-	-	-	1.20	\$148,077
210001 - Aides & Assistants	9.13	\$664,581	3.75	\$274,410	-	-	-	-	-	-	-	-	12.88	\$938,991
220001 - Custodians ⁴	2.00	\$157,557	-	-	-	-	-	-	-	-	-	-	2.00	\$157,557
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.68	\$297,250	4.68	\$297,250
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$214,495	-	\$362,343	-	\$5,142	-	-	-	-	-	\$581,980
Potential Funding Variance	-	-	-	\$6,635	-	\$11,207	-	\$160	-	-	-	-	-	\$18,002
Other non-staffing allocation	-	\$96,059	-	\$11,547	-	-	-	-	-	-	-	-	-	\$107,606
Total	37.18	\$4,205,685	16.91	\$1,555,235	0.00	\$373,550	0.00	\$5,302	0.00	\$0	4.68	\$297,250	58.77	\$6,437,022

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1752102 - VICTORY STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$356,482	-	-	-	-	-	-	-	-	-	-	3.00	\$356,482
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,207	-	-	-	-	-	-	-	-	-	-	-	\$20,207
Total	3.50	\$447,327	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$447,327

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1754801 - VINEDALE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$46,940	-	\$2,710	-	-	-	-	-	-	-	-	-	\$49,650
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,940	-	\$2,710	-	-	-	-	-	-	-	-	-	\$49,650
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.25	\$1,570,888	2.60	\$302,267	-	-	-	-	-	-	-	-	15.85	\$1,873,155
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.72	\$80,271	-	-	-	-	-	-	-	-	-	-	0.72	\$80,271
120041 - Health Services (Nurses & Therapist)	0.50	\$67,932	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$116,885
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,685	-	-	-	-	-	-	-	-	-	-	1.50	\$242,685
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	8.63	\$660,527	3.06	\$222,526	-	-	-	-	-	-	-	-	11.69	\$883,053
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.75	\$108,914	-	1.75	\$108,914
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$161,966	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$175,417
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$267,744	-	\$120,430	-	\$1,710	-	-	-	-	-	\$389,884
Potential Funding Variance	-	-	-	\$8,281	-	\$3,725	-	\$53	-	-	-	-	-	\$12,059
Other non-staffing allocation	-	\$55,667	-	\$687	-	-	-	-	-	-	-	-	-	\$56,354
Total	29.78	\$3,183,122	6.64	\$886,848	0.00	\$124,155	0.00	\$1,763	0.00	\$0	1.75	\$108,914	38.17	\$4,304,802

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1760401 - SCIENCE AC STEM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$217,932	-	\$5,265	-	-	-	-	-	-	-	-	-	\$223,197
50% Available in September 2020 (BI 40344, CI 430098)	-	\$217,932	-	\$5,265	-	-	-	-	-	-	-	-	-	\$223,197
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.14	\$1,513,757	1.00	\$125,851	-	-	-	-	-	-	-	-	15.14	\$1,639,608
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.45	\$55,417	-	-	-	-	-	-	-	-	0.45	\$55,417
120021 - Counselor & Psychologist	1.11	\$136,289	-	-	-	-	-	-	-	-	-	-	1.11	\$136,289
120041 - Health Services (Nurses & Therapist)	-	-	0.44	\$53,849	-	-	-	-	-	-	-	-	0.44	\$53,849
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	1.08	\$140,765	0.02	\$2,440	-	-	-	-	-	-	-	-	1.10	\$143,205
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.70	\$179,593	-	-	-	-	-	-	-	-	-	-	2.70	\$179,593
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$218,953	-	-	-	-	-	-	-	-	-	-	2.50	\$218,953
290001 - Other Classified (Campus Aides)	0.68	\$38,082	0.23	\$12,702	-	-	-	-	-	-	-	-	0.91	\$50,784
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$3,899	-	-	-	-	-	-	-	-	-	-	-	\$3,899
Non-Staffing														
Pending Distribution	-	-	-	\$324,175	-	-	-	-	-	-	-	-	-	\$324,175
Potential Funding Variance	-	-	-	\$10,026	-	-	-	-	-	-	-	-	-	\$10,026
Other non-staffing allocation	-	\$96,568	-	\$2,948	-	-	-	-	-	-	-	-	-	\$99,516
Total	24.71	\$3,045,457	2.14	\$597,938	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	26.85	\$3,643,395

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1765801 - SYLMAR ACAD BH/E MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$10,110	-	\$144,893	-	-	-	-	-	-	-	-	-	\$155,003
50% Available in September 2020 (BI 40344, CI 430098)	-	\$10,110	-	\$144,893	-	-	-	-	-	-	-	-	-	\$155,003
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.20	\$1,195,221	1.90	\$185,953	-	-	-	-	-	-	-	-	12.10	\$1,381,174
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.13	\$15,372	-	-	-	-	-	-	-	-	0.13	\$15,372
120021 - Counselor & Psychologist	0.18	\$23,293	0.50	\$72,371	-	-	-	-	-	-	-	-	0.68	\$95,664
120041 - Health Services (Nurses & Therapist)	-	-	0.15	\$18,357	-	-	-	-	-	-	-	-	0.15	\$18,357
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$66,345	-	-	-	-	-	-	-	-	-	-	0.50	\$66,345
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	0.98	\$44,466	-	-	-	-	-	-	-	-	-	-	0.98	\$44,466
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.13	\$175,543	-	-	-	-	-	-	-	-	-	-	2.13	\$175,543
290001 - Other Classified (Campus Aides)	0.20	\$11,509	0.07	\$3,835	-	-	-	-	-	-	-	-	0.27	\$15,344
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$23,092	-	-	-	-	-	-	-	-	-	-	-	\$23,092
Non-Staffing														
Pending Distribution	-	-	-	\$343,547	-	\$171,399	-	\$2,432	-	-	-	-	-	\$517,378
Potential Funding Variance	-	-	-	\$10,626	-	\$5,301	-	\$76	-	-	-	-	-	\$16,003
Other non-staffing allocation	-	\$64,095	-	\$1,139	-	-	-	-	-	-	-	-	-	\$65,234
Total	16.69	\$1,909,713	2.75	\$940,986	0.00	\$176,700	0.00	\$2,508	0.00	\$0	0.00	\$0	19.44	\$3,029,907

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1771501 - CHAVEZ LA ARTES MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$31,543	-	\$52,780	-	-	-	-	-	-	-	-	-	\$84,323
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,543	-	\$52,780	-	-	-	-	-	-	-	-	-	\$84,323
Negative Carryover (will be allocated September 2020)	-	-	-	-\$29,653	-	-	-	-	-	-	-	-	-	-\$29,653
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.24	\$1,915,944	2.63	\$268,677	-	-	-	-	-	-	-	-	19.87	\$2,184,621
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.24	\$29,195	-	-	-	-	-	-	-	-	0.24	\$29,195
120021 - Counselor & Psychologist	0.29	\$37,490	1.00	\$122,876	-	-	-	-	-	-	-	-	1.29	\$160,366
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$34,267	-	-	-	-	-	-	-	-	0.28	\$34,267
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$110,217	-	-	-	-	-	-	-	-	-	-	1.00	\$110,217
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	1.91	\$110,812	-	-	-	-	-	-	-	-	-	-	1.91	\$110,812
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.24	\$187,752	-	-	-	-	-	-	-	-	-	-	2.24	\$187,752
290001 - Other Classified (Campus Aides)	0.36	\$20,066	0.12	\$6,688	-	-	-	-	-	-	-	-	0.48	\$26,754
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$22,766	-	-	-	-	-	-	-	-	-	-	-	\$22,766
Non-Staffing														
Pending Distribution	-	-	-	\$349,572	-	\$251,084	-	\$3,563	-	-	-	-	-	\$604,219
Potential Funding Variance	-	-	-	\$8,214	-	\$7,766	-	\$111	-	-	-	-	-	\$16,091
Other non-staffing allocation	-	\$100,064	-	\$2,335	-	-	-	-	-	-	-	-	-	\$102,399
Total	25.54	\$2,854,126	4.27	\$897,731	0.00	\$258,850	0.00	\$3,674	0.00	\$0	0.00	\$0	29.81	\$4,014,381

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

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

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

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



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

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

**Northeast
Senior High School
PHBAO
1771601 - CHAVEZ LA SJ HUM AC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$43,498	-	\$167,686	-	-	-	-	-	-	-	-	-	\$211,184
50% Available in September 2020 (BI 40344, CI 430098)	-	\$43,498	-	\$167,686	-	-	-	-	-	-	-	-	-	\$211,184
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.24	\$1,963,567	1.13	\$133,468	-	-	-	-	-	-	-	-	20.37	\$2,097,035
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.29	\$35,769	-	-	-	-	-	-	-	-	0.29	\$35,769
120021 - Counselor & Psychologist	0.25	\$31,792	1.00	\$118,005	-	-	-	-	-	-	-	-	1.25	\$149,797
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$34,267	-	-	-	-	-	-	-	-	0.28	\$34,267
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.32	\$135,338	-	-	-	-	-	-	-	-	-	-	2.32	\$135,338
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.29	\$185,373	-	-	-	-	-	-	-	-	-	-	2.29	\$185,373
290001 - Other Classified (Campus Aides)	0.44	\$24,582	0.15	\$8,198	-	-	-	-	-	-	-	-	0.59	\$32,780
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$29,218	-	-	-	-	-	-	-	-	-	-	-	\$29,218
Non-Staffing														
Pending Distribution	-	-	-	\$836,779	-	\$339,039	-	\$4,812	-	-	-	-	-	\$1,180,630
Potential Funding Variance	-	-	-	\$12,375	-	\$10,486	-	\$149	-	-	-	-	-	\$23,010
Other non-staffing allocation	-	\$109,925	-	\$3,111	-	-	-	-	-	-	-	-	-	\$113,036
Total	27.04	\$2,848,478	2.85	\$1,517,344	0.00	\$349,525	0.00	\$4,961	0.00	\$0	0.00	\$0	29.89	\$4,720,308

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1771701 - CHAVEZ LA ASE**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$31,343	-	\$167,548	-	-	-	-	-	-	-	-	-	\$198,891
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,343	-	\$167,548	-	-	-	-	-	-	-	-	-	\$198,891
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.58	\$2,130,236	0.13	\$15,463	-	-	-	-	-	-	-	-	18.71	\$2,145,699
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.25	\$30,670	-	-	-	-	-	-	-	-	0.25	\$30,670
120021 - Counselor & Psychologist	0.34	\$44,024	1.00	\$93,019	-	-	-	-	-	-	-	-	1.34	\$137,043
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$30,596	-	-	-	-	-	-	-	-	0.25	\$30,596
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$139,027	-	-	-	-	-	-	-	-	-	-	2.00	\$139,027
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$189,055	-	-	-	-	-	-	-	-	-	-	2.25	\$189,055
290001 - Other Classified (Campus Aides)	0.37	\$21,080	0.12	\$7,026	-	-	-	-	-	-	-	-	0.49	\$28,106
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,400	-	-	-	-	-	-	-	-	-	-	-	\$2,400
Non-Staffing														
Pending Distribution	-	-	-	\$643,495	-	\$284,161	-	\$4,033	-	-	-	-	-	\$931,689
Potential Funding Variance	-	-	-	\$10,763	-	\$8,789	-	\$125	-	-	-	-	-	\$19,677
Other non-staffing allocation	-	\$94,457	-	\$2,453	-	-	-	-	-	-	-	-	-	\$96,910
Total	26.79	\$3,019,534	1.75	\$1,168,581	0.00	\$292,950	0.00	\$4,158	0.00	\$0	0.00	\$0	28.54	\$4,485,223

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

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

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

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



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

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

**Northeast
Middle School
PHBAO
1808001 - BYRD MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$202,590	-	\$102,533	-	-	-	-	-	-	-	-	-	\$305,123
50% Available in September 2020 (BI 40344, CI 430098)	-	\$202,590	-	\$102,533	-	-	-	-	-	-	-	-	-	\$305,123
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	39.45	\$4,782,065	1.45	\$173,078	-	-	-	-	0.55	67,312	-	-	41.45	\$5,022,455
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
120021 - Counselor & Psychologist	2.52	\$321,997	1.00	\$156,073	-	-	-	-	-	-	-	-	3.52	\$478,070
120041 - Health Services (Nurses & Therapist)	0.40	\$53,545	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,451
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,611	-	-	-	-	-	-	-	-	-	-	1.00	\$190,611
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$75,757	-	-	-	-	-	-	-	-	-	-	0.60	\$75,757
210001 - Aides & Assistants	12.51	\$902,100	-	-	-	-	-	-	-	-	-	-	12.51	\$902,100
220001 - Custodians ⁴	6.50	\$483,171	-	-	-	-	-	-	-	-	-	-	6.50	\$483,171
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$440,841	6.43	\$440,841
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$346,383	-	-	-	-	-	-	-	-	-	-	4.50	\$346,383
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$13,369	-	-	-	-	-	-	-	-	-	-	-	-\$13,369
Non-Staffing														
Pending Distribution	-	-	-	\$802,996	-	\$1,016,262	-	\$12,665	-	-	-	-	-	\$1,831,923
Potential Funding Variance	-	-	-	\$26,487	-	\$27,598	-	\$392	-	\$2,019	-	-	-	\$56,496
Other non-staffing allocation	-	\$187,233	-	\$8,191	-	-	-	-	-	\$1,025	-	-	-	\$196,449
Total	69.98	\$7,837,567	4.75	\$1,620,334	0.00	\$1,043,860	0.00	\$13,057	0.55	\$70,356	6.43	\$440,841	81.71	\$11,026,015

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1808002 - BYRD MS STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.20	\$1,758,857	-	-	-	-	-	-	-	-	-	-	14.20	\$1,758,857
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$143,205	-	-	-	-	-	-	-	-	-	-	1.10	\$143,205
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$73,292	-	-	-	-	-	-	-	-	-	-	-	\$73,292
Total	15.30	\$1,975,354	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.30	\$1,975,354

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1809201 - CDS LONDON**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$3,990	-	-	-	-	-	-	-	-	-	\$3,990
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$3,990	-	-	-	-	-	-	-	-	-	\$3,990
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$382,038	-	-	-	-	-	-	-	-	-	-	3.00	\$382,038
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$247,337	-	-	-	-	-	-	-	-	-	-	1.50	\$247,337
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	0.13	\$5,279
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$69,727	-	-	-	-	-	-	-	-	-	-	1.00	\$69,727
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,395	-	-	-	-	-	-	-	-	-	-	-	-\$2,395
Non-Staffing														
Pending Distribution	-	-	-	\$17,043	-	\$32,325	-	\$458	-	-	-	-	-	\$49,826
Potential Funding Variance	-	-	-	\$527	-	\$1,000	-	\$15	-	-	-	-	-	\$1,542
Other non-staffing allocation	-	\$9,530	-	\$188	-	-	-	-	-	-	-	-	-	\$9,718
Total	5.83	\$731,342	0.20	\$50,215	0.00	\$33,325	0.00	\$473	0.00	\$0	0.00	\$0	6.03	\$815,355

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1811601 - ROMER MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$321,583	-	\$143,639	-	-	-	-	-	-	-	-	-	\$465,222
50% Available in September 2020 (BI 40344, CI 430098)	-	\$321,583	-	\$143,639	-	-	-	-	-	-	-	-	-	\$465,222
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.90	\$3,636,458	1.45	\$173,078	-	-	-	-	0.55	67,312	-	-	32.90	\$3,876,848
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	2.55	\$322,711	1.00	\$157,875	-	-	-	-	-	-	-	-	3.55	\$480,586
120041 - Health Services (Nurses & Therapist)	0.30	\$39,839	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$137,745
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	-	-	-	-	-	-	-	-	-	-	1.00	\$187,835
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	15.13	\$1,103,637	-	-	-	-	-	-	-	-	-	-	15.13	\$1,103,637
220001 - Custodians ⁴	5.00	\$368,604	-	-	-	-	-	-	-	-	-	-	5.00	\$368,604
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$368,403	5.86	\$368,403
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$282,212	-	-	-	-	-	-	-	-	-	-	3.50	\$282,212
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$648,261	-	\$816,296	-	\$9,827	-	-	-	-	-	\$1,474,384
Potential Funding Variance	-	-	-	\$21,702	-	\$21,414	-	\$304	-	\$2,019	-	-	-	\$45,439
Other non-staffing allocation	-	\$145,657	-	\$7,026	-	-	-	-	-	\$1,025	-	-	-	\$153,708
Total	59.42	\$6,771,415	4.60	\$1,539,563	0.00	\$837,710	0.00	\$10,131	0.55	\$70,356	5.86	\$368,403	70.43	\$9,597,578

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811602 - ROMER STEM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.10	\$1,233,352	1.00	\$84,032	-	-	-	-	-	-	-	-	12.10	\$1,317,384
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$62,375	-	-	-	-	-	-	-	-	-	-	-	\$62,375
Total	13.10	\$1,451,621	1.00	\$84,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.10	\$1,535,653

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811603 - ROMER G/HG/HA/H MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$357,284	-	-	-	-	-	-	-	-	-	-	3.00	\$357,284
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$14,179	-	-	-	-	-	-	-	-	-	-	-	\$14,179
Total	3.00	\$371,463	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$371,463

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

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

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

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



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

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

**Northeast
Middle School
PHBAO
1811701 - VISTA MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$330,055	-	\$1,385,126	-	-	-	-	-	-	-	-	-	\$1,715,181
50% Available in September 2020 (BI 40344, CI 430098)	-	\$330,055	-	\$1,385,126	-	-	-	-	-	-	-	-	-	\$1,715,181
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	37.95	\$4,304,512	2.45	\$239,831	-	-	-	-	0.55	67,312	-	-	40.95	\$4,611,655
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.48	\$273,424	1.00	\$156,073	-	-	-	-	-	-	-	-	3.48	\$429,497
120041 - Health Services (Nurses & Therapist)	1.11	\$151,509	0.80	\$97,906	-	-	-	-	-	-	-	-	1.91	\$249,415
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,266	-	-	-	-	-	-	-	-	-	-	1.00	\$189,266
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	15.37	\$1,248,038	-	-	-	-	-	-	-	-	-	-	15.37	\$1,248,038
220001 - Custodians ⁴	5.00	\$364,221	-	-	-	-	-	-	-	-	-	-	5.00	\$364,221
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.36	\$552,005	8.36	\$552,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$318,371	-	-	-	-	-	-	-	-	-	-	4.00	\$318,371
290001 - Other Classified (Campus Aides)	2.37	\$109,998	0.80	\$36,677	-	-	-	-	-	-	-	-	3.17	\$146,675
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,041,129	-	\$1,012,503	-	\$12,611	-	-	-	-	-	\$2,066,243
Potential Funding Variance	-	-	-	\$33,852	-	\$27,482	-	\$391	-	\$2,019	-	-	-	\$63,744
Other non-staffing allocation	-	\$170,140	-	\$8,423	-	-	-	-	-	\$1,025	-	-	-	\$179,588
Total	70.15	\$7,862,608	6.16	\$4,524,356	0.00	\$1,039,985	0.00	\$13,002	0.55	\$70,356	8.36	\$552,005	85.22	\$14,062,312

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

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

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

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



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

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

**Northeast
Magnet Ctr -Middle School
Magnet 2
1811703 - VISTA SMCP MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,091,232	-	-	-	-	-	-	-	-	-	-	11.00	\$1,091,232
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$61,847	-	-	-	-	-	-	-	-	-	-	-	\$61,847
Total	11.50	\$1,223,717	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.50	\$1,223,717

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1811704 - VISTA GSTEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$472,020	-	-	-	-	-	-	-	-	-	-	4.00	\$472,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$21,146	-	-	-	-	-	-	-	-	-	-	-	\$21,146
Total	4.50	\$568,116	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$568,116

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

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

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

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



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

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

**Northeast
Span School
PHBAO
1814201 - FULTON COLLEGE PREP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$452,089	-	\$502,792	-	-	-	-	-	-	-	-	-	\$954,881
50% Available in September 2020 (BI 40344, CI 430098)	-	\$452,089	-	\$502,792	-	-	-	-	-	-	-	-	-	\$954,881
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	48.27	\$5,584,403	2.45	\$270,675	-	-	-	-	0.55	67,312	-	-	51.27	\$5,922,390
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,248	-	-	-	-	-	-	-	-	1.00	\$124,248
120021 - Counselor & Psychologist	0.63	\$80,402	3.00	\$411,295	-	-	-	-	-	-	-	-	3.63	\$491,697
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$134,905
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	-	-	-	-	-	-	-	-	-	-	1.00	\$188,223
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	9.25	\$670,578	-	-	-	-	-	-	-	-	-	-	9.25	\$670,578
220001 - Custodians ⁴	8.00	\$554,090	-	-	-	-	-	-	-	-	-	-	8.00	\$554,090
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.79	\$615,199	9.79	\$615,199
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$396,371	-	-	-	-	-	-	-	-	-	-	5.00	\$396,371
290001 - Other Classified (Campus Aides)	3.00	\$168,900	1.00	\$56,308	-	-	-	-	-	-	-	-	4.00	\$225,208
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,159,567	-	\$1,034,733	-	\$13,806	-	-	-	-	-	\$2,208,106
Potential Funding Variance	-	-	-	\$37,516	-	\$30,086	-	\$428	-	\$2,019	-	-	-	\$70,049
Other non-staffing allocation	-	\$244,437	-	\$8,501	-	-	-	-	-	\$1,025	-	-	-	\$253,963
Total	75.75	\$8,865,087	8.45	\$3,196,077	0.00	\$1,064,819	0.00	\$14,234	0.55	\$70,356	9.79	\$615,199	94.54	\$13,825,772

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

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

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

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



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

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

**Northeast
Magnet Ctr-SPAN
Magnet 2
1814204 - FULTON CAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$708,689	-	-	-	-	-	-	-	-	-	-	7.00	\$708,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$36,639	-	-	-	-	-	-	-	-	-	-	-	\$36,639
Total	8.00	\$876,336	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.00	\$876,336

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1822801 - MACLAY MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$151,531	-	\$339,407	-	-	-	-	-	-	-	-	-	\$490,938
50% Available in September 2020 (BI 40344, CI 430098)	-	\$151,531	-	\$339,407	-	-	-	-	-	-	-	-	-	\$490,938
Negative Carryover (will be allocated September 2020)	-	-	-	-\$430	-	-	-	-	-	-	-	-	-	-\$430
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.66	\$1,980,700	1.45	\$139,105	-	-	-	-	0.55	67,312	-	-	19.66	\$2,187,117
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	1.23	\$147,358	-	-	-	-	-	-	-	-	-	-	1.23	\$147,358
120041 - Health Services (Nurses & Therapist)	0.30	\$39,839	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$88,792
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,640	0.05	\$6,528	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	4.76	\$341,286	-	-	-	-	-	-	-	-	-	-	4.76	\$341,286
220001 - Custodians ⁴	4.50	\$344,723	-	-	-	-	-	-	-	-	-	-	4.50	\$344,723
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$358,813	5.55	\$358,813
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$213,122	-	-	-	-	-	-	-	-	-	-	2.50	\$213,122
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$494,078	-	\$572,245	-	\$4,780	-	-	-	-	-	\$1,071,103
Potential Funding Variance	-	-	-	\$16,933	-	\$10,416	-	\$148	-	\$2,019	-	-	-	\$29,516
Other non-staffing allocation	-	\$87,351	-	\$3,906	-	-	-	-	-	\$1,025	-	-	-	\$92,282
Total	34.08	\$3,751,566	3.40	\$1,541,892	0.00	\$582,661	0.00	\$4,928	0.55	\$70,356	5.55	\$358,813	43.58	\$6,310,216

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1823001 - MADISON MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$286,405	-	\$80,520	-	-	-	-	-	-	-	-	-	\$366,925
50% Available in September 2020 (BI 40344, CI 430098)	-	\$286,405	-	\$80,520	-	-	-	-	-	-	-	-	-	\$366,925
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	41.75	\$4,706,590	1.45	\$139,029	-	-	-	-	0.55	67,312	-	-	43.75	\$4,912,931
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	3.80	\$476,337	1.00	\$156,073	-	-	-	-	-	-	-	-	4.80	\$632,410
120041 - Health Services (Nurses & Therapist)	0.70	\$94,065	1.00	\$122,383	-	-	-	-	-	-	-	-	1.70	\$216,448
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,473	1.00	\$157,875	-	-	-	-	-	-	-	-	2.00	\$335,348
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$110,974	0.05	\$6,528	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	19.25	\$1,418,223	-	-	-	-	-	-	-	-	-	-	19.25	\$1,418,223
220001 - Custodians ⁴	6.00	\$438,416	-	-	-	-	-	-	-	-	-	-	6.00	\$438,416
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.24	\$563,405	8.24	\$563,405
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$393,803	-	-	-	-	-	-	-	-	-	-	5.00	\$393,803
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$812,446	-	\$1,228,255	-	\$15,674	-	-	-	-	-	\$2,056,375
Potential Funding Variance	-	-	-	\$26,779	-	\$34,155	-	\$485	-	\$2,019	-	-	-	\$63,438
Other non-staffing allocation	-	\$202,441	-	\$11,615	-	-	-	-	-	\$1,025	-	-	-	\$215,081
Total	79.85	\$8,675,582	6.00	\$1,748,590	0.00	\$1,262,410	0.00	\$16,159	0.55	\$70,356	8.24	\$563,405	94.64	\$12,336,502

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1823002 - MADISON M/S/MED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.30	\$1,294,312	-	-	-	-	-	-	-	-	-	-	11.30	\$1,294,312
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.52	\$73,957	-	-	-	-	-	-	-	-	-	-	0.52	\$73,957
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$61,187	-	-	-	-	-	-	-	-	-	-	-	\$61,187
Total	11.82	\$1,429,456	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.82	\$1,429,456

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1823003 - MADISON CSED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.00	\$1,577,303	1.00	\$87,516	-	-	-	-	-	-	-	-	14.00	\$1,664,819
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$81,082	-	-	-	-	-	-	-	-	-	-	0.58	\$81,082
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$77,148	-	-	-	-	-	-	-	-	-	-	-	\$77,148
Total	13.58	\$1,735,533	1.00	\$87,516	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.58	\$1,823,049

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

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

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

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



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

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

**Northeast
Middle School
Desegregated/Receiver
1823801 - ROBERT A. MILLIKAN**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$253,221	-	\$32,315	-	-	-	-	-	-	-	-	-	\$285,536
50% Available in September 2020 (BI 40344, CI 430098)	-	\$253,221	-	\$32,315	-	-	-	-	-	-	-	-	-	\$285,536
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	38.91	\$4,509,391	2.00	\$208,280	-	-	-	-	-	-	-	-	40.91	\$4,717,671
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	2.78	\$351,247	1.00	\$148,691	-	-	-	-	-	-	-	-	3.78	\$499,938
120041 - Health Services (Nurses & Therapist)	0.10	\$13,023	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,406
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	1.00	\$158,776	-	-	-	-	-	-	-	-	2.00	\$347,954
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.97	\$728,110	-	-	-	-	-	-	-	-	-	-	9.97	\$728,110
220001 - Custodians ⁴	5.50	\$416,519	-	-	-	-	-	-	-	-	-	-	5.50	\$416,519
220021 - Food Services	-	-	-	-	-	-	-	-	-	6.18	\$411,643	-	6.18	\$411,643
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.50	\$413,903	-	-	-	-	-	-	-	-	-	-	5.50	\$413,903
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$831,313	-	\$464,248	-	\$642,131	-	\$7,918	-	-	-	-	-	\$1,945,610
Potential Funding Variance	-	\$29,605	-	\$14,358	-	\$16,027	-	\$245	-	-	-	-	-	\$60,235
Other non-staffing allocation	-	\$217,239	-	\$9,362	-	-	-	-	-	-	-	-	-	\$226,601
Total	64.80	\$8,237,821	6.35	\$1,334,314	0.00	\$658,158	0.00	\$8,163	0.00	\$0	6.18	\$411,643	77.33	\$10,650,099

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1823802 - MILLIKAN CMS PA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.30	\$1,684,692	1.00	\$103,115	-	-	-	-	-	-	-	-	16.30	\$1,787,807
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$26,046	-	-	-	-	-	-	-	-	-	-	0.20	\$26,046
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$134,765	-	-	-	-	-	-	-	-	-	-	1.00	\$134,765
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$84,515	-	-	-	-	-	-	-	-	-	-	-	\$84,515
Total	16.50	\$1,930,018	1.00	\$103,115	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	17.50	\$2,033,133

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1823804 - MILLIKAN CMS SGE MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$532,269	-	-	-	-	-	-	-	-	-	-	5.00	\$532,269
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$26,006	-	-	-	-	-	-	-	-	-	-	-	\$26,006
Total	5.00	\$558,275	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.00	\$558,275

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1824001 - MOUNT GLEASON MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$179,309	-	\$89,640	-	-	-	-	-	-	-	-	-	\$268,949
50% Available in September 2020 (BI 40344, CI 430098)	-	\$179,309	-	\$89,640	-	-	-	-	-	-	-	-	-	\$268,949
Negative Carryover (will be allocated September 2020)	-	-	-	-\$22,520	-	-	-	-	-	-	-	-	-	-\$22,520
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.20	\$2,262,776	1.18	\$140,034	-	-	-	-	0.22	26,924	-	-	20.60	\$2,429,734
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,248	-	-	-	-	-	-	-	-	1.00	\$124,248
120021 - Counselor & Psychologist	2.43	\$306,580	1.00	\$156,073	-	-	-	-	-	-	-	-	3.43	\$462,653
120041 - Health Services (Nurses & Therapist)	0.05	\$6,512	0.80	\$97,906	-	-	-	-	-	-	-	-	0.85	\$104,418
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.69	\$565,211	-	-	-	-	-	-	-	-	-	-	7.69	\$565,211
220001 - Custodians ⁴	4.50	\$340,584	-	-	-	-	-	-	-	-	-	-	4.50	\$340,584
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$285,842	4.43	\$285,842
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$284,349	-	-	-	-	-	-	-	-	-	-	3.50	\$284,349
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$545,565	-	\$600,222	-	\$7,639	-	-	-	-	-	\$1,153,426
Potential Funding Variance	-	-	-	\$17,534	-	\$16,647	-	\$237	-	\$808	-	-	-	\$35,226
Other non-staffing allocation	-	\$98,650	-	\$5,665	-	-	-	-	-	\$410	-	-	-	\$104,725
Total	39.87	\$4,473,809	4.48	\$1,271,939	0.00	\$616,869	0.00	\$7,876	0.22	\$28,142	4.43	\$285,842	49.00	\$6,684,477

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1824002 - MT GLEASON GIFTED MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.20	\$825,696	-	-	-	-	-	-	-	-	-	-	7.20	\$825,696
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,706	-	-	-	-	-	-	-	-	-	-	1.00	\$121,706
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$37,947	-	-	-	-	-	-	-	-	-	-	-	\$37,947
Total	8.20	\$985,349	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.20	\$985,349

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

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

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

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



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

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

Northeast
Magnet Ctr -Middle School
Magnet 1
1824003 - MT GLEASON STEAM MG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.11	\$951,222	1.00	\$118,005	-	-	-	-	-	-	-	-	9.11	\$1,069,227
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$46,039	-	-	-	-	-	-	-	-	-	-	-	\$46,039
Total	8.11	\$997,261	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.11	\$1,115,266

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1830601 - OLIVE VISTA MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$320,569	-	\$100,270	-	-	-	-	-	-	-	-	-	\$420,839
50% Available in September 2020 (BI 40344, CI 430098)	-	\$320,569	-	\$100,270	-	-	-	-	-	-	-	-	-	\$420,839
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	38.80	\$4,197,958	2.45	\$257,804	-	-	-	-	0.55	67,312	-	-	41.80	\$4,523,074
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	2.96	\$374,419	1.00	\$156,073	-	-	-	-	-	-	-	-	3.96	\$530,492
120041 - Health Services (Nurses & Therapist)	0.60	\$76,817	1.00	\$122,383	-	-	-	-	-	-	-	-	1.60	\$199,200
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	21.12	\$1,546,437	0.75	\$54,882	-	-	-	-	-	-	-	-	21.87	\$1,601,319
220001 - Custodians ⁴	5.50	\$413,929	-	-	-	-	-	-	-	-	-	-	5.50	\$413,929
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$381,084	5.74	\$381,084
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.31	\$77,436	0.44	\$25,817	-	-	-	-	-	-	-	-	1.75	\$103,253
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$835,087	-	\$932,066	-	\$11,470	-	-	-	-	-	\$1,778,623
Potential Funding Variance	-	-	-	\$27,480	-	\$24,994	-	\$355	-	\$2,019	-	-	-	\$54,848
Other non-staffing allocation	-	\$172,795	-	\$8,483	-	-	-	-	-	\$1,025	-	-	-	\$182,303
Total	76.15	\$8,055,033	6.64	\$1,806,554	0.00	\$957,060	0.00	\$11,825	0.55	\$70,356	5.74	\$381,084	89.08	\$11,281,912

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1830602 - OLIVE VISTA STEAM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.00	\$1,494,696	-	-	-	-	-	-	-	-	-	-	14.00	\$1,494,696
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$137,536	-	-	-	-	-	-	-	-	-	-	1.05	\$137,536
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$73,515	-	-	-	-	-	-	-	-	-	-	-	\$73,515
Total	15.05	\$1,705,747	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.05	\$1,705,747

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1832101 - PACOIMA MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$91,208	-	\$243,102	-	-	-	-	-	-	-	-	-	\$334,310
50% Available in September 2020 (BI 40344, CI 430098)	-	\$91,208	-	\$243,102	-	-	-	-	-	-	-	-	-	\$334,310
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.20	\$3,325,352	2.45	\$224,525	-	-	-	-	0.55	67,312	-	-	31.20	\$3,617,189
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	2.46	\$314,339	1.00	\$141,878	-	-	-	-	-	-	-	-	3.46	\$456,217
120041 - Health Services (Nurses & Therapist)	0.20	\$25,545	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,928
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	9.88	\$719,463	-	-	-	-	-	-	-	-	-	-	9.88	\$719,463
220001 - Custodians ⁴	5.00	\$368,956	-	-	-	-	-	-	-	-	-	-	5.00	\$368,956
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$468,511	7.05	\$468,511
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$272,802	-	-	-	-	-	-	-	-	-	-	3.50	\$272,802
290001 - Other Classified (Campus Aides)	1.70	\$87,454	0.58	\$29,162	-	-	-	-	-	-	-	-	2.28	\$116,616
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$803,812	-	\$874,933	-	\$10,659	-	-	-	-	-	\$1,689,404
Potential Funding Variance	-	-	-	\$26,513	-	\$23,227	-	\$330	-	\$2,019	-	-	-	\$52,089
Other non-staffing allocation	-	\$148,010	-	\$7,276	-	-	-	-	-	\$1,025	-	-	-	\$156,311
Total	52.40	\$5,641,261	6.05	\$1,973,883	0.00	\$898,160	0.00	\$10,989	0.55	\$70,356	7.05	\$468,511	66.05	\$9,063,160

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1832102 - PACOIMA FMPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.10	\$1,180,999	-	-	-	-	-	-	-	-	-	-	10.10	\$1,180,999
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,960	-	-	-	-	-	-	-	-	-	-	0.50	\$75,960
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$51,708	-	-	-	-	-	-	-	-	-	-	-	\$51,708
Total	10.60	\$1,308,667	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.60	\$1,308,667

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1832103 - PACOIMA MS CS/M MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$725,179	-	-	-	-	-	-	-	-	-	-	6.10	\$725,179
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$77,265	-	-	-	-	-	-	-	-	-	-	0.51	\$77,265
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$31,359	-	-	-	-	-	-	-	-	-	-	-	\$31,359
Total	6.61	\$833,803	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.61	\$833,803

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

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

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

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



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

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

**Northeast
Middle School
Desegregated/Receiver
1835501 - REED MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$280,579	-	\$262,906	-	-	-	-	-	-	-	-	-	\$543,485
50% Available in September 2020 (BI 40344, CI 430098)	-	\$280,579	-	\$262,906	-	-	-	-	-	-	-	-	-	\$543,485
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	58.65	\$6,905,102	2.00	\$187,148	-	-	-	-	-	-	-	-	60.65	\$7,092,250
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	2.74	\$310,476	1.00	\$157,875	-	-	-	-	-	-	-	-	3.74	\$468,351
120041 - Health Services (Nurses & Therapist)	0.60	\$79,678	1.00	\$122,383	-	-	-	-	-	-	-	-	1.60	\$202,061
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	1.00	\$156,073	-	-	-	-	-	-	-	-	2.00	\$344,296
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.25	\$823,230	-	-	-	-	-	-	-	-	-	-	11.25	\$823,230
220001 - Custodians ⁴	5.00	\$365,766	-	-	-	-	-	-	-	-	-	-	5.00	\$365,766
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.74	\$381,084	-	5.74	\$381,084
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$393,803	-	-	-	-	-	-	-	-	-	-	5.00	\$393,803
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,135,612	-	\$624,991	-	\$7,656	-	-	-	-	-	\$1,768,259
Potential Funding Variance	-	-	-	\$12,912	-	\$15,497	-	\$237	-	-	-	-	-	\$28,646
Other non-staffing allocation	-	\$303,593	-	\$9,274	-	-	-	-	-	-	-	-	-	\$312,867
Total	85.74	\$10,015,479	6.50	\$2,461,911	0.00	\$640,488	0.00	\$7,893	0.00	\$0	5.74	\$381,084	97.98	\$13,506,855

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

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

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

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



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

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

**Northeast
Middle School
PHBAO
1835801 - SAN FERNANDO MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$157,218	-	\$94,431	-	-	-	-	-	-	-	-	-	\$251,649
50% Available in September 2020 (BI 40344, CI 430098)	-	\$157,218	-	\$94,431	-	-	-	-	-	-	-	-	-	\$251,649
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.20	\$2,814,617	2.45	\$249,621	-	-	-	-	0.55	67,312	-	-	28.20	\$3,131,550
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.59	\$72,079	-	-	-	-	-	-	-	-	0.59	\$72,079
120021 - Counselor & Psychologist	1.38	\$173,955	-	-	-	-	-	-	-	-	-	-	1.38	\$173,955
120041 - Health Services (Nurses & Therapist)	0.30	\$39,839	0.62	\$75,877	-	-	-	-	-	-	-	-	0.92	\$115,716
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,787	-	-	-	-	-	-	-	-	-	-	1.00	\$174,787
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$30,492	-	-	-	-	-	-	-	-	-	-	0.25	\$30,492
210001 - Aides & Assistants	12.08	\$876,143	0.06	\$5,506	-	-	-	-	-	-	-	-	12.14	\$881,649
220001 - Custodians ⁴	3.24	\$250,466	-	-	-	-	-	-	-	-	-	-	3.24	\$250,466
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$427,907	6.55	\$427,907
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.29	\$189,853	-	-	-	-	-	-	-	-	-	-	2.29	\$189,853
290001 - Other Classified (Campus Aides)	1.07	\$60,118	0.36	\$20,032	-	-	-	-	-	-	-	-	1.43	\$80,150
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,102	-	-	-	-	-	-	-	-	-	-	-	-\$11,102
Non-Staffing														
Pending Distribution	-	-	-	\$664,688	-	\$523,543	-	\$6,551	-	-	-	-	-	\$1,194,782
Potential Funding Variance	-	-	-	\$22,210	-	\$14,276	-	\$203	-	\$2,019	-	-	-	\$38,708
Other non-staffing allocation	-	\$118,271	-	\$4,671	-	-	-	-	-	\$1,025	-	-	-	\$123,967
Total	48.01	\$5,150,831	4.08	\$1,303,546	0.00	\$537,819	0.00	\$6,754	0.55	\$70,356	6.55	\$427,907	59.19	\$7,497,213

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1839601 - SUN VALLEY ET MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$148,411	-	-	-	-	-	-	-	-	-	\$148,411
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$148,411	-	-	-	-	-	-	-	-	-	\$148,411
Negative Carryover (will be allocated September 2020)	-	-\$280,144	-	-	-	-	-	-	-	-	-	-	-	-\$280,144
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.40	\$3,065,803	-	-	-	-	-	-	-	-	-	-	28.40	\$3,065,803
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	0.75	\$95,717	3.00	\$393,222	-	-	-	-	-	-	-	-	3.75	\$488,939
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	1.00	\$157,875	-	-	-	-	-	-	-	-	2.00	\$344,754
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$157,119	-	-	-	-	-	-	-	-	-	-	1.20	\$157,119
210001 - Aides & Assistants	15.26	\$1,117,030	-	-	-	-	-	-	-	-	-	-	15.26	\$1,117,030
220001 - Custodians ⁴	6.00	\$436,351	-	-	-	-	-	-	-	-	-	-	6.00	\$436,351
220021 - Food Services	-	-	-	-	-	-	-	-	-	8.48	\$532,295	-	8.48	\$532,295
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$397,588	-	-	-	-	-	-	-	-	-	-	5.00	\$397,588
290001 - Other Classified (Campus Aides)	2.62	\$154,872	0.88	\$51,634	-	-	-	-	-	-	-	-	3.50	\$206,506
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$1,045,980	-	\$1,186,909	-	\$15,087	-	-	-	-	-	\$2,247,976
Potential Funding Variance	-	-	-	\$32,351	-	\$32,876	-	\$467	-	-	-	-	-	\$65,694
Other non-staffing allocation	-	\$143,055	-	\$9,148	-	-	-	-	-	-	-	-	-	\$152,203
Total	60.61	\$5,483,316	6.88	\$2,236,083	0.00	\$1,219,785	0.00	\$15,554	0.00	\$0	8.48	\$532,295	75.97	\$9,487,033

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1839602 - SUN VALLEY ES MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.20	\$1,292,927	1.00	\$109,496	-	-	-	-	-	-	-	-	13.20	\$1,402,423
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	-	-	-	-	-	-	-	-	-	-	0.20	\$25,044
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$68,176	-	-	-	-	-	-	-	-	-	-	-	\$68,176
Total	13.75	\$1,519,363	1.00	\$109,496	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.75	\$1,628,859

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr-SPAN**
 Norm Category **Magnet 2**
 Fund Center- School Name **1839603 - SUN VALLEY BSEL MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.20	\$2,645,287	1.00	\$118,005	-	-	-	-	-	-	-	-	24.20	\$2,763,292
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$124,580	-	-	-	-	-	-	-	-	-	-	-	\$124,580
Total	23.40	\$2,795,978	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	24.40	\$2,913,983

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1843401 - VAN NUYS MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$391,004	-	\$141,085	-	-	-	-	-	-	-	-	-	\$532,089
50% Available in September 2020 (BI 40344, CI 430098)	-	\$391,004	-	\$141,085	-	-	-	-	-	-	-	-	-	\$532,089
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.26	\$3,424,041	1.45	\$139,029	-	-	-	-	0.55	67,312	-	-	32.26	\$3,630,382
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$100,943	-	-	-	-	-	-	-	-	1.00	\$100,943
120021 - Counselor & Psychologist	2.62	\$332,462	1.00	\$157,875	-	-	-	-	-	-	-	-	3.62	\$490,337
120041 - Health Services (Nurses & Therapist)	0.70	\$93,471	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$191,377
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	0.44	\$53,830	-	-	-	-	-	-	-	-	-	-	0.44	\$53,830
210001 - Aides & Assistants	11.51	\$835,224	-	-	-	-	-	-	-	-	-	-	11.51	\$835,224
220001 - Custodians ⁴	4.50	\$331,883	-	-	-	-	-	-	-	-	-	-	4.50	\$331,883
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.62	\$395,681	5.62	\$395,681
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$270,375	-	-	-	-	-	-	-	-	-	-	3.50	\$270,375
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$626,139	-	\$985,690	-	\$9,549	-	-	-	-	-	\$1,621,378
Potential Funding Variance	-	-	-	\$21,018	-	\$20,809	-	\$296	-	\$2,019	-	-	-	\$44,142
Other non-staffing allocation	-	\$148,394	-	\$7,826	-	-	-	-	-	\$1,025	-	-	-	\$157,245
Total	56.03	\$6,524,127	4.75	\$1,461,060	0.00	\$1,006,499	0.00	\$9,845	0.55	\$70,356	5.62	\$395,681	66.95	\$9,467,568

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1843402 - VAN NUYS STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.20	\$1,198,558	1.00	\$118,005	-	-	-	-	-	-	-	-	11.20	\$1,316,563
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.61	\$88,590	-	-	-	-	-	-	-	-	-	-	0.61	\$88,590
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$60,431	-	-	-	-	-	-	-	-	-	-	-	\$60,431
Total	10.81	\$1,347,579	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.81	\$1,465,584

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1860701 - EAST VALLEY SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$139,841	-	\$151,262	-	-	-	-	-	-	-	-	-	\$291,103
50% Available in September 2020 (BI 40344, CI 430098)	-	\$139,841	-	\$151,262	-	-	-	-	-	-	-	-	-	\$291,103
Negative Carryover (will be allocated September 2020)	-	-	-	-\$101,777	-	-	-	-	-	-	-	-	-	-\$101,777
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.59	\$2,710,149	3.25	\$385,240	-	-	-	-	-	-	-	-	26.84	\$3,095,389
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.55	\$67,459	-	-	-	-	-	-	-	-	0.55	\$67,459
120021 - Counselor & Psychologist	0.35	\$45,293	1.00	\$122,876	-	-	-	-	-	-	-	-	1.35	\$168,169
120041 - Health Services (Nurses & Therapist)	0.20	\$26,016	0.56	\$68,534	-	-	-	-	-	-	-	-	0.76	\$94,550
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$40,249	0.07	\$8,537	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	11.25	\$845,561	-	-	-	-	-	-	-	-	-	-	11.25	\$845,561
220001 - Custodians ⁴	3.30	\$241,018	-	-	-	-	-	-	-	-	-	-	3.30	\$241,018
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.93	\$258,725	-	3.93	\$258,725
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$270,494	-	-	-	-	-	-	-	-	-	-	3.00	\$270,494
290001 - Other Classified (Campus Aides)	0.82	\$46,370	0.27	\$15,450	-	-	-	-	-	-	-	-	1.09	\$61,820
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$12,111	-	-	-	-	-	-	-	-	-	-	-	-\$12,111
Non-Staffing														
Pending Distribution	-	-	-	\$527,472	-	\$323,252	-	\$4,588	-	-	-	-	-	\$855,312
Potential Funding Variance	-	-	-	\$14,601	-	\$9,998	-	\$142	-	-	-	-	-	\$24,741
Other non-staffing allocation	-	\$103,277	-	\$3,324	-	-	-	-	-	-	-	-	-	\$106,601
Total	43.84	\$4,782,877	5.70	\$1,414,240	0.00	\$333,250	0.00	\$4,730	0.00	\$0	3.93	\$258,725	53.47	\$6,793,822

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

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

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

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



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

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

**Northeast
Senior High School
PHBAO
1860901 - ARLETA SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$61,917	-	\$204,844	-	-	-	-	-	-	-	-	-	\$266,761
50% Available in September 2020 (BI 40344, CI 430098)	-	\$61,917	-	\$204,844	-	-	-	-	-	-	-	-	-	\$266,761
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	49.82	\$6,060,443	3.50	\$387,435	-	-	-	-	-	-	-	-	53.32	\$6,447,878
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.50	\$63,811	3.00	\$404,878	-	-	-	-	-	-	-	-	3.50	\$468,689
120041 - Health Services (Nurses & Therapist)	0.30	\$38,067	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$160,450
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	-	-	-	-	-	-	-	-	-	-	1.00	\$188,223
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	8.25	\$603,702	-	-	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	6.50	\$463,184	-	-	-	-	-	-	-	-	-	-	6.50	\$463,184
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$370,342	5.43	\$370,342
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	-	-	-	-	-	-	-	-	-	-	5.00	\$415,786
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$2,192,926	-	\$890,072	-	\$12,633	-	-	-	-	-	\$3,095,631
Potential Funding Variance	-	-	-	\$29,004	-	\$27,528	-	\$391	-	-	-	-	-	\$56,923
Other non-staffing allocation	-	\$255,076	-	\$7,510	-	-	-	-	-	-	-	-	-	\$262,586
Total	73.45	\$8,320,571	9.00	\$3,707,829	0.00	\$917,600	0.00	\$13,024	0.00	\$0	5.43	\$370,342	87.88	\$13,329,366

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1861001 - PANORAMA SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$321,137	-	\$382,453	-	-	-	-	-	-	-	-	-	\$703,590
50% Available in September 2020 (BI 40344, CI 430098)	-	\$321,137	-	\$382,453	-	-	-	-	-	-	-	-	-	\$703,590
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	46.78	\$5,219,663	4.20	\$492,927	-	-	-	-	-	-	-	-	50.98	\$5,712,590
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.59	\$75,297	4.00	\$518,675	-	-	-	-	-	-	-	-	4.59	\$593,972
120041 - Health Services (Nurses & Therapist)	0.20	\$26,016	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$148,399
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	1.00	\$159,496	-	-	-	-	-	-	-	-	2.00	\$347,719
190001 - Coordinator and Other Non-Classroom Certificated	1.30	\$161,551	-	-	-	-	-	-	-	-	-	-	1.30	\$161,551
210001 - Aides & Assistants	8.31	\$606,700	-	-	-	-	-	-	-	-	-	-	8.31	\$606,700
220001 - Custodians ⁴	8.13	\$580,835	-	-	-	-	-	-	-	-	-	-	8.13	\$580,835
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.24	\$345,003	-	5.24	\$345,003
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$387,953	-	-	-	-	-	-	-	-	-	-	5.00	\$387,953
290001 - Other Classified (Campus Aides)	2.25	\$126,675	0.75	\$42,231	-	-	-	-	-	-	-	-	3.00	\$168,906
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,239	-	-	-	-	-	-	-	-	-	-	-	\$4,239
Non-Staffing														
Pending Distribution	-	-	-	\$1,854,394	-	\$1,166,053	-	\$12,345	-	\$122,383	-	-	-	\$3,155,175
Potential Funding Variance	-	-	-	\$32,462	-	\$26,901	-	\$382	-	-	-	-	-	\$59,745
Other non-staffing allocation	-	\$367,884	-	\$7,947	-	-	-	-	-	-	-	-	-	\$375,831
Total	73.56	\$8,387,310	11.95	\$4,124,940	0.00	\$1,192,954	0.00	\$12,727	0.00	\$122,383	5.24	\$345,003	90.75	\$14,185,317

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861007 - PANORAMA SMIT MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$759,741	-	-	-	-	-	-	-	-	-	-	7.00	\$759,741
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$37,487	-	-	-	-	-	-	-	-	-	-	-	\$37,487
Total	7.50	\$872,178	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.50	\$872,178

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1861008 - PANORAMA GSTEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$236,010	-	-	-	-	-	-	-	-	-	-	2.00	\$236,010
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$10,271	-	-	-	-	-	-	-	-	-	-	-	\$10,271
Total	2.00	\$246,281	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$246,281

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1861201 - BURKE HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$12,407	-	-	-	-	-	-	-	-	-	\$12,407
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$12,407	-	-	-	-	-	-	-	-	-	\$12,407
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.05	\$974,843	0.19	\$22,707	-	-	-	-	0.16	20,193	-	-	8.40	\$1,017,743
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$44,253	-	-	-	-	-	-	-	-	-	-	0.40	\$44,253
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.75	\$58,015	-	-	-	-	-	-	-	-	-	-	0.75	\$58,015
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$160,058	-	-	-	-	-	-	-	-	-	-	2.00	\$160,058
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,836	-	-	-	-	-	-	-	-	-	-	-	\$2,836
Non-Staffing														
Pending Distribution	-	-	-	\$45,458	-	\$82,692	-	\$1,173	-	-	-	-	-	\$129,323
Potential Funding Variance	-	-	-	\$1,902	-	\$2,558	-	\$37	-	\$606	-	-	-	\$5,103
Other non-staffing allocation	-	\$10,906	-	\$917	-	-	-	-	-	\$307	-	-	-	\$12,130
Total	12.20	\$1,407,803	0.39	\$120,275	0.00	\$85,250	0.00	\$1,210	0.16	\$21,106	0.00	\$0	12.75	\$1,635,644

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1863601 - POLYTECHNIC SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$151,315	-	\$281,112	-	-	-	-	-	-	-	-	-	\$432,427
50% Available in September 2020 (BI 40344, CI 430098)	-	\$151,315	-	\$281,112	-	-	-	-	-	-	-	-	-	\$432,427
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	82.58	\$9,949,323	8.00	\$818,779	-	-	-	-	-	-	-	-	90.58	\$10,768,102
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	1.08	\$137,832	5.00	\$631,269	-	-	-	-	-	-	-	-	6.08	\$769,101
120041 - Health Services (Nurses & Therapist)	0.30	\$39,251	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$161,634
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,087	3.00	\$478,488	-	-	-	-	-	-	-	-	4.00	\$667,575
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$165,467	0.07	\$9,139	-	-	-	-	-	-	-	-	1.40	\$174,606
210001 - Aides & Assistants	26.76	\$1,935,819	-	-	-	-	-	-	-	-	-	-	26.76	\$1,935,819
220001 - Custodians ⁴	9.25	\$686,705	-	-	-	-	-	-	-	-	-	-	9.25	\$686,705
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.05	\$646,265	10.05	\$646,265
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$544,010	-	-	-	-	-	-	-	-	-	-	7.00	\$544,010
290001 - Other Classified (Campus Aides)	2.43	\$147,858	0.82	\$49,297	-	-	-	-	-	-	-	-	3.25	\$197,155
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$14,167	-	-	-	-	-	-	-	-	-	-	-	-\$14,167
Non-Staffing														
Pending Distribution	-	-	-	\$3,872,723	-	\$1,703,465	-	\$24,178	-	-	-	-	-	\$5,600,366
Potential Funding Variance	-	-	-	\$41,594	-	\$52,685	-	\$748	-	-	-	-	-	\$95,027
Other non-staffing allocation	-	\$562,659	-	\$14,785	-	-	-	-	-	-	-	-	-	\$577,444
Total	132.11	\$14,655,520	18.89	\$6,726,532	0.00	\$1,756,150	0.00	\$24,926	0.00	\$0	10.05	\$646,265	161.05	\$23,809,393

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1863602 - POLYTECHNIC STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.59	\$1,647,706	1.00	\$90,553	-	-	-	-	-	-	-	-	14.59	\$1,738,259
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,436	-	-	-	-	-	-	-	-	-	-	0.50	\$65,436
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$76,951	-	-	-	-	-	-	-	-	-	-	-	\$76,951
Total	14.09	\$1,790,093	1.00	\$90,553	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.09	\$1,880,646

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1863801 - LEWIS HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$12,848	-	-	-	-	-	-	-	-	-	\$12,848
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$12,848	-	-	-	-	-	-	-	-	-	\$12,848
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.08	\$500,638	-	-	-	-	-	-	-	-	-	-	4.08	\$500,638
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$17,334	-	\$134,751	-	\$448	-	-	-	-	-	\$152,533
Potential Funding Variance	-	-	-	\$536	-	\$977	-	\$14	-	-	-	-	-	\$1,527
Other non-staffing allocation	-	\$4,968	-	\$317	-	-	-	-	-	-	-	-	-	\$5,285
Total	6.53	\$793,589	0.20	\$68,360	0.20	\$158,319	0.00	\$462	0.00	\$0	0.00	\$0	6.93	\$1,020,730

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

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

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

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



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

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

**Northeast
Senior High School
Desegregated/Receiver
1868301 - GRANT SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$452,069	-	\$1,268,629	-	-	-	-	-	-	-	-	-	\$1,720,698
50% Available in September 2020 (BI 40344, CI 430098)	-	\$452,069	-	\$1,268,629	-	-	-	-	-	-	-	-	-	\$1,720,698
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	54.52	\$6,387,499	5.15	\$579,685	-	-	-	-	-	-	-	-	59.67	\$6,967,184
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.80	\$102,097	4.00	\$523,159	-	-	-	-	-	-	-	-	4.80	\$625,256
120041 - Health Services (Nurses & Therapist)	0.40	\$53,841	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$176,224
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,764	2.00	\$327,104	-	-	-	-	-	-	-	-	3.00	\$505,868
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	22.26	\$1,604,061	-	-	-	-	-	-	-	-	-	-	22.26	\$1,604,061
220001 - Custodians ⁴	8.00	\$567,092	-	-	-	-	-	-	-	-	-	-	8.00	\$567,092
220021 - Food Services	-	-	-	-	-	-	-	-	-	7.67	\$487,006	-	7.67	\$487,006
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$485,513	-	-	-	-	-	-	-	-	-	-	6.00	\$485,513
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$2,956,605	-	\$1,362,171	-	\$19,334	-	\$124,246	-	-	-	\$4,462,356
Potential Funding Variance	-	-	-	\$35,997	-	\$42,129	-	\$598	-	-	-	-	-	\$78,724
Other non-staffing allocation	-	\$272,860	-	\$10,768	-	-	-	-	-	-	-	-	-	\$283,628
Total	94.88	\$10,692,538	13.65	\$7,246,964	0.00	\$1,404,300	0.00	\$19,932	0.00	\$124,246	7.67	\$487,006	116.20	\$19,974,986

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

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

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

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



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

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

Northeast
Magnet Ctr -Senior High
Magnet 1
1868302 - GRANT CP/DA MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.20	\$1,483,423	1.00	\$122,383	-	-	-	-	-	-	-	-	14.20	\$1,605,806
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$85,836	-	-	-	-	-	-	-	-	-	-	0.60	\$85,836
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$78,482	-	-	-	-	-	-	-	-	-	-	-	\$78,482
Total	14.93	\$1,711,669	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.93	\$1,834,052

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1868308 - GRANT H FOR IS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$839,984	1.00	\$118,005	-	-	-	-	-	-	-	-	8.00	\$957,989
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,960	-	-	-	-	-	-	-	-	-	-	0.50	\$75,960
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$42,093	-	-	-	-	-	-	-	-	-	-	-	\$42,093
Total	7.50	\$958,037	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.50	\$1,076,042

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1868501 - LONDON HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-\$8,573	-	-	-	-	-	-	-	-	-	-\$8,573
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$752,187	0.10	\$12,372	-	-	-	-	-	-	-	-	6.20	\$764,559
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$95,407	-	-	-	-	-	-	-	-	-	-	0.50	\$95,407
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,203	-	-	-	-	-	-	-	-	-	-	-	\$4,203
Non-Staffing														
Pending Distribution	-	-	-	\$31,958	-	\$137,526	-	\$480	-	-	-	-	-	\$169,964
Potential Funding Variance	-	-	-	\$988	-	\$1,047	-	\$15	-	-	-	-	-	\$2,050
Other non-staffing allocation	-	\$6,262	-	\$389	-	-	-	-	-	-	-	-	-	\$6,651
Total	8.18	\$984,048	0.30	\$61,611	0.20	\$161,164	0.00	\$495	0.00	\$0	0.00	\$0	8.68	\$1,207,318

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1878601 - NO HOLLYWOOD SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$385,462	-	\$184,446	-	-	-	-	-	-	-	-	-	\$569,908
50% Available in September 2020 (BI 40344, CI 430098)	-	\$385,462	-	\$184,446	-	-	-	-	-	-	-	-	-	\$569,908
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	68.17	\$7,821,262	6.95	\$764,505	-	-	-	-	-	-	-	-	75.12	\$8,585,767
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$109,496	-	-	-	-	-	-	-	-	1.00	\$109,496
120021 - Counselor & Psychologist	0.66	\$84,230	5.00	\$669,251	-	-	-	-	-	-	-	-	5.66	\$753,481
120041 - Health Services (Nurses & Therapist)	0.30	\$38,067	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$160,450
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,954	3.00	\$478,488	-	-	-	-	-	-	-	-	4.00	\$670,442
190001 - Coordinator and Other Non-Classroom Certificated	0.42	\$50,679	-	-	-	-	-	-	-	-	-	-	0.42	\$50,679
210001 - Aides & Assistants	17.84	\$1,270,374	-	-	-	-	-	-	-	-	-	-	17.84	\$1,270,374
220001 - Custodians ⁴	8.25	\$596,070	-	-	-	-	-	-	-	-	-	-	8.25	\$596,070
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.80	\$707,659	10.80	\$707,659
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$536,174	-	-	-	-	-	-	-	-	-	-	7.00	\$536,174
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$14,167	-	-	-	-	-	-	-	-	-	-	-	-\$14,167
Non-Staffing														
Pending Distribution	-	-	-	\$620,933	-	\$1,262,940	-	\$17,925	-	-	-	-	-	\$1,901,798
Potential Funding Variance	-	-	-	\$19,205	-	\$39,060	-	\$555	-	-	-	-	-	\$58,820
Other non-staffing allocation	-	\$366,865	-	\$13,816	-	-	-	-	-	-	-	-	-	\$380,681
Total	105.52	\$11,805,928	17.45	\$3,195,123	0.00	\$1,302,000	0.00	\$18,480	0.00	\$0	10.80	\$707,659	133.77	\$17,029,190

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1878602 - NO HOLLYWOOD HG MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.12	\$1,284,356	-	-	-	-	-	-	-	-	-	-	11.12	\$1,284,356
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$66,345	-	-	-	-	-	-	-	-	-	-	0.50	\$66,345
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$62,443	-	-	-	-	-	-	-	-	-	-	-	\$62,443
Total	11.62	\$1,413,144	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.62	\$1,413,144

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1878603 - NHHS/LA ZOO BIOL MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.02	\$1,536,079	-	-	-	-	-	-	-	-	-	-	13.02	\$1,536,079
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$118,823	-	-	-	-	-	-	-	-	-	-	1.05	\$118,823
210001 - Aides & Assistants	1.75	\$121,758	-	-	-	-	-	-	-	-	-	-	1.75	\$121,758
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$60,157	-	-	-	-	-	-	-	-	-	-	-	\$60,157
Total	15.82	\$1,836,817	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.82	\$1,836,817

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

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

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

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



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

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

**Northeast
Magnet Ctr -Senior High
Magnet 1
1878612 - N HOLLYWOOD STEM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$803,377	1.00	\$118,005	-	-	-	-	-	-	-	-	8.00	\$921,382
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$41,804	-	-	-	-	-	-	-	-	-	-	-	\$41,804
Total	7.50	\$920,131	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.50	\$1,038,136

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

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

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

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



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

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1878801 - EARHART HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$13,405	-	-	-	-	-	-	-	-	-	\$13,405
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$13,405	-	-	-	-	-	-	-	-	-	\$13,405
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.63	\$440,291	0.05	\$6,185	-	-	-	-	-	-	-	-	3.68	\$446,476
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$161,191	-	-	-	-	-	-	-	-	-	-	1.00	\$161,191
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$20,180	-	\$140,302	-	\$512	-	-	-	-	-	\$160,994
Potential Funding Variance	-	-	-	\$624	-	\$1,116	-	\$16	-	-	-	-	-	\$1,756
Other non-staffing allocation	-	\$4,288	-	\$375	-	-	-	-	-	-	-	-	-	\$4,663
Total	6.08	\$736,861	0.25	\$78,651	0.20	\$164,009	0.00	\$528	0.00	\$0	0.00	\$0	6.53	\$980,049

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

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

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

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



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

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1884301 - SAN FERNANDO SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$126,044	-	\$933,855	-	-	-	-	-	-	-	-	-	\$1,059,899
50% Available in September 2020 (BI 40344, CI 430098)	-	\$126,044	-	\$933,855	-	-	-	-	-	-	-	-	-	\$1,059,899
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	64.10	\$7,571,347	4.35	\$483,157	-	-	-	-	-	-	-	-	68.45	\$8,054,504
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	0.62	\$79,125	5.00	\$640,349	-	-	-	-	-	-	-	-	5.62	\$719,474
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,199
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,710	3.00	\$483,896	-	-	-	-	-	-	-	-	4.00	\$671,606
190001 - Coordinator and Other Non-Classroom Certificated	0.39	\$50,917	0.09	\$11,750	-	-	-	-	-	-	-	-	0.48	\$62,667
210001 - Aides & Assistants	16.58	\$1,191,502	-	-	-	-	-	-	-	-	-	-	16.58	\$1,191,502
220001 - Custodians ⁴	9.63	\$700,180	-	-	-	-	-	-	-	-	-	-	9.63	\$700,180
220021 - Food Services	-	-	-	-	-	-	-	-	-	7.55	\$504,592	-	7.55	\$504,592
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$478,150	-	-	-	-	-	-	-	-	-	-	6.00	\$478,150
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$7,083	-	-	-	-	-	-	-	-	-	-	-	-\$7,083
Non-Staffing														
Pending Distribution	-	-	-	\$2,881,172	-	\$1,388,482	-	\$19,707	-	-	-	-	-	\$4,289,361
Potential Funding Variance	-	-	-	\$35,769	-	\$42,943	-	\$610	-	-	-	-	-	\$79,322
Other non-staffing allocation	-	\$334,239	-	\$12,549	-	-	-	-	-	-	-	-	-	\$346,788
Total	101.22	\$11,068,397	14.94	\$6,684,894	0.00	\$1,431,425	0.00	\$20,317	0.00	\$0	7.55	\$504,592	123.71	\$19,709,625

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1884302 - SAN FERNANDO STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.10	\$1,919,270	1.00	\$87,871	-	-	-	-	-	-	-	-	17.10	\$2,007,141
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.01	\$132,313	-	-	-	-	-	-	-	-	-	-	1.01	\$132,313
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$89,967	-	-	-	-	-	-	-	-	-	-	-	\$89,967
Total	17.49	\$2,150,596	1.00	\$87,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.49	\$2,238,467

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1884501 - MISSION HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$3,861	-	-	-	-	-	-	-	-	-	\$3,861
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$3,861	-	-	-	-	-	-	-	-	-	\$3,861
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.59	\$446,327	-	-	-	-	-	-	-	-	-	-	3.59	\$446,327
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$18,524	-	\$29,318	-	\$416	-	-	-	-	-	\$48,258
Potential Funding Variance	-	-	-	\$573	-	\$907	-	\$13	-	-	-	-	-	\$1,493
Other non-staffing allocation	-	\$4,089	-	\$264	-	-	-	-	-	-	-	-	-	\$4,353
Total	6.04	\$738,399	0.20	\$51,560	0.00	\$30,225	0.00	\$429	0.00	\$0	0.00	\$0	6.24	\$820,613

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1887601 - EVERGREEN HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$15,407	-	-	-	-	-	-	-	-	-	\$15,407
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$15,407	-	-	-	-	-	-	-	-	-	\$15,407
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$497,176	-	-	-	-	-	-	-	-	-	-	4.00	\$497,176
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$15,900	-	-	-	-	-	-	-	-	-	-	-	\$15,900
Non-Staffing														
Pending Distribution	-	-	-	\$13,472	-	\$128,277	-	\$373	-	-	-	-	-	\$142,122
Potential Funding Variance	-	-	-	\$417	-	\$814	-	\$12	-	-	-	-	-	\$1,243
Other non-staffing allocation	-	\$4,150	-	\$268	-	-	-	-	-	-	-	-	-	\$4,418
Total	8.20	\$871,944	0.20	\$69,448	0.20	\$151,682	0.00	\$385	0.00	\$0	0.00	\$0	8.60	\$1,093,459

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1887801 - SYLMAR CHARTER HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$68,811	-	\$582,787	-	-	-	-	-	-	-	-	-	\$651,598
50% Available in September 2020 (BI 40344, CI 430098)	-	\$68,811	-	\$582,787	-	-	-	-	-	-	-	-	-	\$651,598
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	45.75	\$5,105,562	5.50	\$557,781	-	-	-	-	-	-	-	-	51.25	\$5,663,343
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.87	\$107,504	-	-	-	-	-	-	-	-	0.87	\$107,504
120021 - Counselor & Psychologist	0.97	\$123,472	4.00	\$529,791	-	-	-	-	-	-	-	-	4.97	\$653,263
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.85	\$104,026	-	-	-	-	-	-	-	-	1.15	\$142,776
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,619	1.00	\$162,200	-	-	-	-	-	-	-	-	2.00	\$351,819
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	16.92	\$1,232,003	-	-	-	-	-	-	-	-	-	-	16.92	\$1,232,003
220001 - Custodians ⁴	6.79	\$503,245	-	-	-	-	-	-	-	-	-	-	6.79	\$503,245
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.17	\$667,411	10.17	\$667,411
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.87	\$394,959	-	-	-	-	-	-	-	-	-	-	4.87	\$394,959
290001 - Other Classified (Campus Aides)	1.17	\$65,930	0.39	\$21,979	-	-	-	-	-	-	-	-	1.56	\$87,909
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$23,043	-	-	-	-	-	-	-	-	-	-	-	-\$23,043
Non-Staffing														
Pending Distribution	-	-	-	\$2,072,679	-	\$982,537	-	\$13,945	-	-	-	-	-	\$3,069,161
Potential Funding Variance	-	-	-	\$27,121	-	\$30,388	-	\$432	-	-	-	-	-	\$57,941
Other non-staffing allocation	-	\$233,141	-	\$9,432	-	-	-	-	-	-	-	-	-	\$242,573
Total	78.45	\$8,049,474	12.61	\$4,758,087	0.00	\$1,012,925	0.00	\$14,377	0.00	\$0	10.17	\$667,411	101.23	\$14,502,274

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1887802 - SYLMAR CHS STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.05	\$1,930,303	1.00	\$87,871	-	-	-	-	-	-	-	-	17.05	\$2,018,174
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$145,267	-	-	-	-	-	-	-	-	-	-	1.05	\$145,267
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$89,942	-	-	-	-	-	-	-	-	-	-	-	\$89,942
Total	17.10	\$2,165,512	1.00	\$87,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.10	\$2,253,383

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1889301 - VAN NUYS SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$411,492	-	\$325,261	-	-	-	-	-	-	-	-	-	\$736,753
50% Available in September 2020 (BI 40344, CI 430098)	-	\$411,492	-	\$325,261	-	-	-	-	-	-	-	-	-	\$736,753
Negative Carryover (will be allocated September 2020)	-	-	-	-\$243,348	-	-	-	-	-	-	-	-	-	-\$243,348
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	51.87	\$5,943,653	4.70	\$484,524	-	-	-	-	-	-	-	-	56.57	\$6,428,177
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.55	\$70,192	5.00	\$630,689	-	-	-	-	-	-	-	-	5.55	\$700,881
120041 - Health Services (Nurses & Therapist)	0.60	\$81,042	1.00	\$122,383	-	-	-	-	-	-	-	-	1.60	\$203,425
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,998	3.00	\$459,651	-	-	-	-	-	-	-	-	4.00	\$650,649
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	19.55	\$1,410,130	-	-	-	-	-	-	-	-	-	-	19.55	\$1,410,130
220001 - Custodians ⁴	9.00	\$625,312	-	-	-	-	-	-	-	-	-	-	9.00	\$625,312
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.98	\$712,700	10.98	\$712,700
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$545,225	-	-	-	-	-	-	-	-	-	-	7.00	\$545,225
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$3,015,121	-	\$1,580,178	-	\$22,428	-	\$122,383	-	-	-	\$4,740,110
Potential Funding Variance	-	-	-	\$27,794	-	\$48,872	-	\$694	-	-	-	-	-	\$77,360
Other non-staffing allocation	-	\$296,992	-	\$16,451	-	-	-	-	-	-	-	-	-	\$313,443
Total	90.70	\$10,037,799	14.95	\$5,307,383	0.00	\$1,629,050	0.00	\$23,122	0.00	\$122,383	10.98	\$712,700	116.63	\$17,832,437

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1889302 - VAN NUYS SH MED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.10	\$1,337,014	1.00	\$84,726	-	-	-	-	-	-	-	-	12.10	\$1,421,740
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,459	-	-	-	-	-	-	-	-	-	-	0.50	\$75,459
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$62,533	-	-	-	-	-	-	-	-	-	-	-	\$62,533
Total	11.60	\$1,475,006	1.00	\$84,726	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.60	\$1,559,732

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1889303 - VAN NUYS SH STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.10	\$2,906,106	1.00	\$84,726	-	-	-	-	-	-	-	-	25.10	\$2,990,832
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$123,726	-	-	-	-	-	-	-	-	-	-	1.00	\$123,726
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$137,543	-	-	-	-	-	-	-	-	-	-	-	\$137,543
Total	25.10	\$3,167,375	1.00	\$84,726	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	26.10	\$3,252,101

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1889304 - VAN NUYS SH PA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.10	\$1,813,317	1.00	\$118,005	-	-	-	-	-	-	-	-	17.10	\$1,931,322
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,459	-	-	-	-	-	-	-	-	-	-	0.50	\$75,459
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$88,558	-	-	-	-	-	-	-	-	-	-	-	\$88,558
Total	16.60	\$1,977,334	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	17.60	\$2,095,339

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1889501 - ROGERS HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$21,606	-	-	-	-	-	-	-	-	-	\$21,606
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$21,606	-	-	-	-	-	-	-	-	-	\$21,606
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.28	\$1,009,146	0.05	\$6,185	-	-	-	-	-	-	-	-	8.33	\$1,015,331
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$39,649	-	-	0.20	22,591	-	-	-	-	-	-	0.60	\$62,240
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$165,151	-	-	-	-	-	-	-	-	-	-	1.00	\$165,151
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	0.50	\$44,973	-	-	-	-	-	-	-	-	-	-	0.50	\$44,973
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$160,058	-	-	-	-	-	-	-	-	-	-	2.00	\$160,058
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,887	-	-	-	-	-	-	-	-	-	-	-	-\$1,887
Non-Staffing														
Pending Distribution	-	-	-	\$50,449	-	\$186,548	-	\$1,045	-	-	-	-	-	\$238,042
Potential Funding Variance	-	-	-	\$1,560	-	\$2,279	-	\$33	-	-	-	-	-	\$3,872
Other non-staffing allocation	-	\$14,927	-	\$800	-	-	-	-	-	-	-	-	-	\$15,727
Total	13.68	\$1,541,781	0.25	\$126,683	0.20	\$211,418	0.00	\$1,078	0.00	\$0	0.00	\$0	14.13	\$1,880,960

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1890101 - CHAVEZ LA TECH PREP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$87,471	-	\$118,443	-	-	-	-	-	-	-	-	-	\$205,914
50% Available in September 2020 (BI 40344, CI 430098)	-	\$87,471	-	\$118,443	-	-	-	-	-	-	-	-	-	\$205,914
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.24	\$1,730,655	1.88	\$212,993	-	-	-	-	-	-	-	-	18.12	\$1,943,648
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.22	\$27,242	-	-	-	-	-	-	-	-	0.22	\$27,242
120021 - Counselor & Psychologist	0.28	\$36,011	1.00	\$87,871	-	-	-	-	-	-	-	-	1.28	\$123,882
120041 - Health Services (Nurses & Therapist)	-	-	0.19	\$23,253	-	-	-	-	-	-	-	-	0.19	\$23,253
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,440	-	-	-	-	-	-	-	-	-	-	1.00	\$182,440
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.77	\$103,561	-	-	-	-	-	-	-	-	-	-	1.77	\$103,561
220021 - Food Services	-	-	-	-	-	-	-	-	-	8.98	\$571,955	-	8.98	\$571,955
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.22	\$186,027	-	-	-	-	-	-	-	-	-	-	2.22	\$186,027
290001 - Other Classified (Campus Aides)	0.33	\$18,726	0.11	\$6,238	-	-	-	-	-	-	-	-	0.44	\$24,964
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$19,729	-	-	-	-	-	-	-	-	-	-	-	\$19,729
Non-Staffing														
Pending Distribution	-	-	-	\$499,535	-	\$218,007	-	\$3,094	-	-	-	-	-	\$720,636
Potential Funding Variance	-	-	-	\$11,027	-	\$6,743	-	\$96	-	-	-	-	-	\$17,866
Other non-staffing allocation	-	\$87,617	-	\$2,371	-	-	-	-	-	-	-	-	-	\$89,988
Total	24.09	\$2,704,354	3.40	\$1,107,416	0.00	\$224,750	0.00	\$3,190	0.00	\$0	8.98	\$571,955	36.47	\$4,611,665

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1891401 - VERDUGO HILLS SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$79,581	-	\$89,143	-	-	-	-	-	-	-	-	-	\$168,724
50% Available in September 2020 (BI 40344, CI 430098)	-	\$79,581	-	\$89,143	-	-	-	-	-	-	-	-	-	\$168,724
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.55	\$3,409,470	2.84	\$310,769	-	-	-	-	0.16	20,193	-	-	33.55	\$3,740,432
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.48	\$61,258	3.00	\$392,682	-	-	-	-	-	-	-	-	3.48	\$453,940
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,313	-	-	-	-	-	-	-	-	-	-	1.00	\$186,313
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	10.19	\$734,454	-	-	-	-	-	-	-	-	-	-	10.19	\$734,454
220001 - Custodians ⁴	6.88	\$476,466	-	-	-	-	-	-	-	-	-	-	6.88	\$476,466
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$335,205	4.93	\$335,205
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$405,174	-	-	-	-	-	-	-	-	-	-	5.00	\$405,174
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	-	-	-	-	-	-	-	-	-	-	-\$2,361
Non-Staffing														
Pending Distribution	-	-	-	\$1,410,132	-	\$709,652	-	\$10,072	-	-	-	-	-	\$2,129,856
Potential Funding Variance	-	-	-	\$15,726	-	\$21,948	-	\$312	-	\$606	-	-	-	\$38,592
Other non-staffing allocation	-	\$155,327	-	\$8,365	-	-	-	-	-	\$307	-	-	-	\$163,999
Total	54.85	\$5,627,488	8.09	\$2,578,271	0.00	\$731,600	0.00	\$10,384	0.16	\$21,106	4.93	\$335,205	68.03	\$9,304,054

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1891402 - VRDGO HLLS STEM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.11	\$1,643,343	1.00	\$118,005	-	-	-	-	-	-	-	-	15.11	\$1,761,348
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,512	-	-	-	-	-	-	-	-	-	-	0.05	\$6,512
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,107	-	-	-	-	-	-	-	-	-	-	0.50	\$71,107
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,385	-	-	-	-	-	-	-	-	-	-	-	-\$8,385
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$83,684	-	-	-	-	-	-	-	-	-	-	-	\$83,684
Total	14.66	\$1,796,261	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.66	\$1,914,266

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1891408 - VERDGO HLS VAPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.11	\$1,025,883	1.00	\$95,870	-	-	-	-	-	-	-	-	10.11	\$1,121,753
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,512	-	-	-	-	-	-	-	-	-	-	0.05	\$6,512
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,107	-	-	-	-	-	-	-	-	-	-	0.50	\$71,107
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,385	-	-	-	-	-	-	-	-	-	-	-	-\$8,385
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$56,792	-	-	-	-	-	-	-	-	-	-	-	\$56,792
Total	9.66	\$1,151,909	1.00	\$95,870	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.66	\$1,247,779

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northeast**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1891601 - MT LUKENS HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$7,141	-	-	-	-	-	-	-	-	-	\$7,141
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$7,141	-	-	-	-	-	-	-	-	-	\$7,141
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.05	\$241,532	0.05	\$6,185	-	-	-	-	-	-	-	-	2.10	\$247,717
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	0.13	\$5,279
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$79,534	-	-	-	-	-	-	-	-	-	-	1.00	\$79,534
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,080	-	-	-	-	-	-	-	-	-	-	-	\$7,080
Non-Staffing														
Pending Distribution	-	-	-	\$9,762	-	\$15,786	-	\$224	-	-	-	-	-	\$25,772
Potential Funding Variance	-	-	-	\$302	-	\$489	-	\$7	-	-	-	-	-	\$798
Other non-staffing allocation	-	\$4,557	-	\$152	-	-	-	-	-	-	-	-	-	\$4,709
Total	4.38	\$517,567	0.25	\$55,160	0.00	\$16,275	0.00	\$231	0.00	\$0	0.00	\$0	4.63	\$589,233

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.