



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$38,751	-	-	-	-	-	-	-	-	-	\$38,751	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	82.67	\$9,646,222	-	-	1.00	\$120,470	-	-	-	-	-	-	-	83.67	\$9,766,692
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.80	\$96,718	-	-	-	-	-	-	-	-	-	-	-	0.80	\$96,718
120041 - Health Services (Nurses & Therapist)	0.40	\$48,188	-	-	-	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$320,131	-	-	-	-	-	-	-	-	-	-	-	2.00	\$320,131
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$123,874	-	-	1.00	\$120,470	-	-	-	-	-	-	-	2.00	\$244,344
210001 - Aides & Assistants	12.13	\$874,878	-	-	-	-	-	-	-	-	-	-	-	12.13	\$874,878
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$425,668	-	-	1.00	\$77,422	-	-	-	-	-	-	-	7.00	\$503,090
290001 - Other Classified (Campus Aides)	-	-	-	-	0.38	\$10,435	-	-	-	-	-	-	-	0.38	\$10,435
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	\$1,913	-	-	-	-	-	-	-	-	\$1,913
Potential Funding Variance	-	-	-	-	-	\$10,785	-	\$113	-	-	-	-	-	-	\$10,898
Other non-staffing allocations	-	\$715,225	-	\$149,115	-	\$84,358	-	\$3,638	-	-	-	-	-	-	\$952,336
Total	105.00	\$12,250,904	-	\$187,866	3.38	\$425,853	-	\$3,751	-	-	-	-	-	108.38	\$12,868,374

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

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,239	-	-	-	-	-	-	-	-	-	-	0.05	\$6,239
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	0.05	\$6,239	-	-	-	-	-	-	-	-	-	-	0.05	\$6,239

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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$10,216	-	-	-	-	-	-	-	-	-	\$10,216	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$10,216	-	-	-	-	-	-	-	-	-	\$10,216	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.64	\$1,819,573	1.55	\$159,556	-	-	-	-	-	-	-	-	-	17.19	\$1,979,129
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.38	\$47,732	0.10	\$12,595	0.10	\$12,595	-	-	-	-	-	-	-	0.58	\$72,922
120041 - Health Services (Nurses & Therapist)	1.35	\$177,965	-	-	-	-	-	-	-	-	-	-	-	1.35	\$177,965
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$307,772	-	-	-	-	-	-	-	-	-	-	-	2.00	\$307,772
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.96	\$123,312	0.04	\$5,140	-	-	-	-	-	-	-	-	-	1.00	\$128,452
210001 - Aides & Assistants	36.30	\$2,641,919	0.06	\$5,430	-	-	-	-	-	-	-	-	-	36.36	\$2,647,349
220001 - Custodians ³	4.00	\$292,553	-	-	-	-	-	-	-	-	-	-	-	4.00	\$292,553
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$105,271	-	1.81	\$105,271
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$212,040	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38	\$225,491
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.50	\$16,918	-	-	-	-	-	-	-	1.28	\$39,632
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$1,730	-	\$18	-	-	-	-	-	-	\$1,748
Other non-staffing allocations	-	\$114,737	-	\$16,787	-	\$10,607	-	\$576	-	-	-	-	-	-	\$142,707
Total	64.21	\$5,754,635	2.33	\$251,689	0.60	\$41,850	-	\$594	-	-	1.81	\$105,271	68.95	\$6,154,039	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$43,760.00	-	-	-	-	-	-	-	-	-	-	-	-	\$43,760
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,760.00	-	\$7,884	-	-	-	-	-	-	-	-	-	-	\$51,644
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.30	\$2,223,342	2.40	\$292,101	-	-	-	-	-	-	-	-	-	22.70	\$2,515,443
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$37,809	1.34	\$25,826	-	-	-	-	-	-	-	3.34	\$63,635
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	0.23	\$28,891	-	-	-	-	-	-	-	0.60	\$75,367
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$240,851	-	-	-	-	-	-	-	-	-	-	-	1.49	\$240,851
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	-	1.50	\$205,291
210001 - Aides & Assistants	1.72	\$150,674	1.50	\$108,622	-	-	-	-	-	-	-	-	-	3.22	\$259,296
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$112,447	-	1.81	\$112,447
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	0.71	\$20,512	1.14	\$31,766	0.32	\$8,870	0.06	\$1,567	-	-	-	-	-	2.23	\$62,715
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-	\$4,768
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,614	-	\$65	-	-	-	-	-	-	\$5,679
Other non-staffing allocations	-	\$91,989	-	\$18,470	-	\$11,333	-	\$519	-	-	-	-	-	-	\$122,311
Total	29.29	\$3,246,468	8.32	\$643,887	2.39	\$140,771	0.06	\$2,151	-	-	1.81	\$112,447	41.87	\$4,145,724	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$593.00	-	\$9,583	-	-	-	-	-	-	-	-	-	\$10,176
Projected Carryover-Hold, BI 40344, CI 430098	-	\$13,635.00	-	\$26,768	-	-	-	-	-	-	-	-	-	\$40,403
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.13	\$2,195,878	4.40	\$463,597	-	-	-	-	-	-	-	-	23.53	\$2,659,475
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.66	\$69,170	1.66	\$32,282	-	-	-	-	-	-	5.32	\$101,452
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	0.20	\$25,189	0.30	\$37,750	-	-	-	-	-	-	0.87	\$109,415
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,465	0.50	\$65,469	1.50	\$190,152	-	-	-	-	-	-	2.66	\$335,086
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$247,949	3.87	\$247,949
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.58	\$16,119	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.13	\$63,116
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$991	-	-	-	-	-	-	-	\$15,204
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,411	-	\$179	-	-	-	-	-	\$12,590
Other non-staffing allocations	-	\$220,937	-	\$24,687	-	\$3,503	-	\$559	-	-	-	-	-	\$249,686
Total	31.04	\$3,428,264	10.12	\$776,434	3.86	\$290,625	0.10	\$4,125	-	-	3.87	\$247,949	48.99	\$4,747,397

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1230201 - OBAMA EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$1,980.00	-	-	-	-	-	-	-	-	-	-	-	\$1,980
Projected Carryover-Hold, BI 40344, CI 430098	-	\$19,298.00	-	\$7,567	-	-	-	-	-	-	-	-	-	\$26,865
Negative Carryover (will be allocated September 2020)	-	-	-	-\$6,744	-	-	-	-	-	-	-	-	-	-\$6,744
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.02	\$3,522,018	0.95	\$112,300	2.00	\$240,940	-	-	0.55	\$66,260	-	-	34.52	\$3,941,518
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	4.02	\$73,782	-	-	-	-	-	-	-	-	5.02	\$93,147
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	0.50	\$62,873	0.40	\$50,312	-	-	-	-	-	-	1.14	\$143,331
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$249,095	1.00	\$146,818	-	-	-	-	-	-	-	-	2.49	\$395,913
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$89,925	1.00	\$127,407	1.00	\$129,919	-	-	-	-	-	-	2.70	\$347,251
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.50	\$187,106	-	-	-	-	-	-	-	-	-	-	2.50	\$187,106
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$329,481	5.24	\$329,481
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$218,473	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$231,924
290001 - Other Classified (Campus Aides)	1.58	\$44,860	0.20	\$5,682	0.30	\$10,152	0.20	\$6,771	-	-	-	-	2.28	\$67,465
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,698	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$15,972
Non-Staffing														
Pending Distribution	-	\$684	-	-	-	-	-	-	-	-	-	-	-	\$684
Potential Funding Variance	-	-	-	-	-	\$22,528	-	\$329	-	\$3,071	-	-	-	\$25,928
Other non-staffing allocations	-	\$203,580	-	\$45,133	-	\$46,100	-	\$204	-	\$1,025	-	-	-	\$296,042
Total	46.13	\$4,915,893	8.85	\$687,816	3.90	\$514,600	0.20	\$7,304	0.55	\$70,356	5.24	\$329,481	64.87	\$6,525,450

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

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

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$441.00	-	\$7,273	-	-	-	-	-	-	-	-	-	\$7,714
Projected Carryover-Hold, BI 40344, CI 430098	-	\$52,997.00	-	\$7,966	-	-	-	-	-	-	-	-	-	\$60,963
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.04	\$2,485,122	3.40	\$376,744	-	-	-	-	-	-	-	-	25.44	\$2,861,866
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,684	3.67	\$67,633	3.02	\$58,110	-	-	-	-	-	-	7.19	\$135,427
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	1.00	\$125,946	-	-	-	-	-	-	-	-	1.35	\$169,910
120041 - Health Services (Nurses & Therapist)	0.45	\$59,170	0.60	\$72,282	-	-	-	-	-	-	-	-	1.05	\$131,452
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$244,929	-	-	-	-	-	-	-	-	-	-	1.49	\$244,929
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$131,021	0.64	\$91,173	1.50	\$190,152	-	-	-	-	-	-	3.16	\$412,346
210001 - Aides & Assistants	5.25	\$380,177	3.75	\$271,555	-	-	-	-	-	-	-	-	9.00	\$651,732
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.00	\$193,156	3.00	\$193,156
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.34	\$37,904	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.04	\$60,509
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$6,320	-	-	-	-	-	-	-	\$20,533
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,574	-	\$176	-	-	-	-	-	\$11,750
Other non-staffing allocations	-	\$109,429	-	\$8,111	-	\$3,183	-	\$452	-	-	-	-	-	\$121,175
Total	36.44	\$3,864,058	13.64	\$1,062,029	4.92	\$282,875	0.10	\$4,015	-	-	3.00	\$193,156	58.10	\$5,406,133

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$38,123.00	-	\$13,773	-	-	-	-	-	-	-	-	-	\$51,896
Projected Carryover-Hold, BI 40344, CI 430098	-	\$38,123.00	-	\$13,773	-	-	-	-	-	-	-	-	-	\$51,896
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.30	\$1,215,826	1.20	\$147,109	-	-	-	-	-	-	-	-	11.50	\$1,362,935
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.35	\$64,565	-	-	-	-	-	-	3.35	\$64,565
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,354	0.10	\$12,595	0.10	\$12,595	-	-	-	-	-	-	0.37	\$46,544
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$114,144
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$234,480	-	-	-	-	-	-	-	-	-	-	1.49	\$234,480
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	0.11	\$14,135	-	-	-	-	-	-	-	-	0.60	\$77,076
210001 - Aides & Assistants	7.50	\$543,110	1.50	\$108,622	-	-	-	-	-	-	-	-	9.00	\$651,732
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$153,411	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$166,862
290001 - Other Classified (Campus Aides)	0.71	\$20,512	0.58	\$16,117	0.34	\$9,392	0.04	\$1,046	-	-	-	-	1.67	\$47,067
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,061	-	\$41	-	-	-	-	-	\$3,102
Other non-staffing allocations	-	\$32,522	-	\$68,695	-	\$5,712	-	\$266	-	-	-	-	-	\$107,195
Total	25.16	\$2,578,455	4.27	\$469,074	3.79	\$95,325	0.04	\$1,353	-	-	1.50	\$104,626	34.76	\$3,248,833

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1263001 - BURBANK EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$14,037.00	-	\$16,751	-	-	-	-	-	-	-	-	-	\$30,788
Projected Carryover-Hold, BI 40344, CI 430098	-	\$93,890.00	-	\$16,751	-	-	-	-	-	-	-	-	-	\$110,641
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.37	\$1,446,484	2.60	\$318,571	-	-	-	-	-	-	-	-	14.97	\$1,765,055
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	0.67	\$12,913	2.01	\$38,739	-	-	-	-	-	-	3.68	\$71,017
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$28,890	-	-	-	-	-	-	-	-	-	-	0.23	\$28,890
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$87,774
130001 - Administrators (Principal & Asst. Principal) ³	1.83	\$291,299	-	-	-	-	-	-	-	-	-	-	1.83	\$291,299
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,017	0.50	\$71,383	1.00	\$139,364	-	-	-	-	-	-	1.80	\$246,764
210001 - Aides & Assistants	4.13	\$308,783	2.63	\$173,368	-	-	-	-	-	-	-	-	6.76	\$482,151
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.75	\$199,032	0.38	\$13,451	-	-	-	-	-	-	-	-	3.13	\$212,483
290001 - Other Classified (Campus Aides)	0.84	\$23,992	0.20	\$5,682	0.93	\$31,299	0.08	\$2,541	-	-	-	-	2.05	\$63,514
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$3,171	-	-\$18,890	-	-	-	-	-	-	-	-\$19,909
Non-Staffing														
Pending Distribution	-	\$1,172	-	-	-	-	-	-	-	-	-	-	-	\$1,172
Potential Funding Variance	-	-	-	-	-	\$8,462	-	\$127	-	-	-	-	-	\$8,589
Other non-staffing allocations	-	\$137,287	-	\$6,454	-	\$2,526	-	\$192	-	-	-	-	-	\$146,459
Total	25.75	\$2,778,191	7.38	\$686,683	3.94	\$201,500	0.08	\$2,860	-	-	2.62	\$161,576	39.77	\$3,830,810

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Elementary
Magnet 1
1263002 - BURBANK GIFTED/GL MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$455,889	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$75,685	-	-	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$20,572	-	-	-	-	-	-	-	-	-	-	-	\$20,572
Total	4.55	\$552,146	-	-	-	-	-	-	-	-	-	-	-	4.55

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1265801 - BURTON EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$10,973.00	-	\$3,549	-	-	-	-	-	-	-	-	-	\$14,522
Projected Carryover-Hold, BI 40344, CI 430098	-	\$25,727.00	-	\$3,549	-	-	-	-	-	-	-	-	-	\$29,276
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.30	\$1,877,001	4.54	\$412,820	-	-	-	-	0.16	\$19,275	-	-	20.00	\$2,309,096
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	2.66	\$51,647	-	-	-	-	-	-	5.66	\$106,979
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	0.10	\$12,561	0.10	\$12,561	-	-	-	-	-	-	0.53	\$66,573
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$97,471
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	-	-	-	-	-	-	-	-	-	-	1.33	\$213,705
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$98,431	1.18	\$137,785	1.00	\$120,470	-	-	-	-	-	-	3.00	\$356,686
210001 - Aides & Assistants	6.88	\$494,701	3.00	\$217,244	-	-	-	-	-	-	-	-	9.88	\$711,945
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,203	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,654
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.95	\$31,057	-	-	-	-	-	-	-	-	2.29	\$68,959
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$26,286	-	\$15,765	-	-	-	-	-	-	-	\$47,306
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,507	-	\$91	-	\$606	-	-	-	\$9,204
Other non-staffing allocations	-	\$162,446	-	\$17,754	-	\$4,175	-	\$2,934	-	\$307	-	-	-	\$187,616
Total	31.40	\$3,332,619	12.55	\$961,132	3.76	\$213,125	-	\$3,025	0.16	\$20,188	2.62	\$161,576	50.49	\$4,691,665

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

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

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$7,225.00	-	-	-	-	-	-	-	-	-	-	-	\$7,225
Projected Carryover-Hold, BI 40344, CI 430098	-	\$73,985.00	-	-	-	-	-	-	-	-	-	-	-	\$73,985
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,336	-	-	-	-	-	-	-	-	-	-\$3,336
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.20	\$2,431,548	3.54	\$383,216	-	-	-	-	0.16	\$19,275	-	-	23.90	\$2,834,039
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.67	\$129,103	-	-	-	-	-	-	8.67	\$165,991
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	0.30	\$37,684	-	-	-	-	-	-	0.60	\$75,367
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.70	\$84,329	0.10	\$12,047	-	-	-	-	-	-	1.30	\$162,624
130001 - Administrators (Principal & Asst. Principal) ³	1.63	\$265,998	0.70	\$102,772	-	-	-	-	-	-	-	-	2.33	\$368,770
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	1.14	\$144,616	1.00	\$129,919	-	-	-	-	-	-	2.80	\$353,756
210001 - Aides & Assistants	6.75	\$488,799	2.25	\$162,933	-	-	-	-	-	-	-	-	9.00	\$651,732
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$285,871	4.43	\$285,871
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.96	\$26,552	0.38	\$12,689	0.13	\$4,232	-	-	-	-	2.81	\$81,375
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$4,190	-	-	-	-	-	-	-	\$10,023
Non-Staffing														
Pending Distribution	-	\$722	-	-	-	-	-	-	-	-	-	-	-	\$722
Potential Funding Variance	-	-	-	-	-	\$13,698	-	\$223	-	\$606	-	-	-	\$14,527
Other non-staffing allocations	-	\$98,821	-	\$35,404	-	\$28,650	-	\$649	-	\$307	-	-	-	\$163,831
Total	35.38	\$3,897,372	11.67	\$1,001,038	8.45	\$359,600	0.13	\$5,104	0.16	\$20,188	4.43	\$285,871	60.22	\$5,569,173

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$241,425	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$241,425	-	-	-	-	-	-	-	-	-	-	-	2.00

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$81,049.00	-	\$20,850	-	-	-	-	-	-	-	-	-	\$101,899	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.27	\$2,723,809	2.50	\$311,267	0.50	\$69,682	-	-	-	-	-	-	-	25.27	\$3,104,758
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	7.19	\$138,805	-	-	-	-	-	-	-	10.19	\$195,058
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	0.40	\$50,312	-	-	-	-	-	-	-	0.76	\$95,532
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.20	\$149,136
130001 - Administrators (Principal & Asst. Principal) ³	1.84	\$294,898	0.65	\$86,804	-	-	-	-	-	-	-	-	-	2.49	\$381,702
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$95,064	0.66	\$91,156	0.50	\$69,682	-	-	-	-	-	-	-	1.90	\$255,902
210001 - Aides & Assistants	4.50	\$332,103	1.50	\$108,622	0.38	\$10,435	-	-	-	-	-	-	-	6.38	\$451,160
220001 - Custodians ³	3.00	\$222,325	-	-	-	-	-	-	-	-	-	-	-	3.00	\$222,325
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$342,821	-	5.55	\$342,821
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$184,004	0.38	\$13,451	0.50	\$34,461	-	-	-	-	-	-	-	3.38	\$231,916
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.66	\$73,506	0.38	\$12,689	0.13	\$4,232	-	-	-	-	-	3.75	\$107,459
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-\$4,677	-	-\$8,377	-	-	-	-	-	-	-	-	-\$7,799
Non-Staffing															
Pending Distribution	-	\$1,080	-	-	-	-	-	-	-	-	-	-	-	-	\$1,080
Potential Funding Variance	-	-	-	-	-	\$17,904	-	\$276	-	-	-	-	-	-	\$18,180
Other non-staffing allocations	-	\$222,340	-	\$78,287	-	\$90,332	-	\$2,389	-	-	-	-	-	-	\$393,348
Total	37.19	\$4,296,304	11.15	\$912,530	9.85	\$485,925	0.13	\$6,897	-	-	5.55	\$342,821	63.87	\$6,044,477	

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Elementary
Magnet 2
1278102 - CANTERBURY GIFTED MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.25	\$1,275,611	-	-	-	-	-	-	-	-	-	-	-	10.25
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$82,063	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$52,297	-	-	-	-	-	-	-	-	-	-	-	\$52,297
Total	10.83	\$1,409,971	0.02	\$2,570	-	-	-	-	-	-	-	-	-	10.85

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
Desegregated/Receiver
1282201 - CARPENTER COMM CTR**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$115,080.00	-	-	-	-	-	-	-	-	-	-	-	\$115,080
Projected Carryover-Hold, BI 40344, CI 430098	-	\$125,515.00	-	\$15,941	-	-	-	-	-	-	-	-	-	\$141,456
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	43.43	\$5,029,644	0.40	\$46,469	-	-	-	-	-	-	-	-	-	43.83
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.79	\$99,300	-	-	-	-	-	-	-	-	-	-	-	0.79
120041 - Health Services (Nurses & Therapist)	1.05	\$131,303	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.45
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$248,156	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.82	\$222,308	0.18	\$21,611	-	-	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	9.32	\$682,761	-	-	-	-	-	-	-	-	-	-	-	9.32
220001 - Custodians ³	2.50	\$193,912	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$101,876	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.38	\$226,043	0.38	\$25,803	-	-	-	-	-	-	-	-	-	3.76
290001 - Other Classified (Campus Aides)	5.22	\$159,656	0.70	\$33,535	-	-	-	-	-	-	-	-	-	5.92
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	\$3,951	-	-	-	-	-	-	-	-	-	-	-	\$3,951
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$237,734	-	\$14,286	-	-	-	-	-	-	-	-	-	\$252,020
Total	69.00	\$7,465,918	3.06	\$352,651	-	-	-	-	-	-	1.50	\$101,876	73.56	\$7,920,445

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$139,334.00	-	\$11,063	-	-	-	-	-	-	-	-	-	\$150,397
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.46	\$2,597,422	2.30	\$208,044	-	-	-	-	-	-	-	-	-	24.76 \$2,805,466
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.01	\$25,210	-	-	-	-	-	-	-	-	-	-	-	2.01 \$25,210
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,544	-	-	-	-	-	-	-	-	-	-	-	0.37 \$46,544
120041 - Health Services (Nurses & Therapist)	1.25	\$153,721	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.65 \$201,909
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$240,851	-	-	-	-	-	-	-	-	-	-	-	1.49 \$240,851
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.99	\$116,899	0.61	\$71,296	-	-	-	-	-	-	-	-	-	1.60 \$188,195
210001 - Aides & Assistants	8.73	\$648,264	1.50	\$108,622	-	-	-	-	-	-	-	-	-	10.23 \$756,886
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	-	2.00 \$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	2.31	\$151,005
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$167,921
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.03 \$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	\$2,083	-	-	-	-	-	-	-	-	-	-	-	\$2,083
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$95,334	-	\$22,532	-	-	-	-	-	-	-	-	-	\$117,866
Total	42.13	\$4,392,827	5.39	\$501,494	-	-	-	-	-	-	2.31	\$151,005	49.83	\$5,045,326

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$34,411	-	-	-	-	-	-	-	-	-	\$34,411	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$91,943.00	-	\$31,783	-	-	-	-	-	-	-	-	-	\$123,726	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.80	\$3,117,244	5.60	\$602,991	1.37	\$129,776	-	-	-	-	-	-	-	33.77	\$3,850,011
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	7.19	\$132,191	-	-	-	-	-	-	-	-	-	7.19	\$132,191
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	0.80	\$100,690	-	-	-	-	-	-	-	1.17	\$147,166
120041 - Health Services (Nurses & Therapist)	0.85	\$111,950	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.85	\$232,420
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$248,156	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.49	\$394,974
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.23	\$147,637	0.27	\$32,417	1.00	\$120,470	-	-	-	-	-	-	-	2.50	\$300,524
210001 - Aides & Assistants	5.75	\$403,785	4.50	\$325,866	-	-	-	-	-	-	-	-	-	10.25	\$729,651
220001 - Custodians ³	3.00	\$216,902	-	-	-	-	-	-	-	-	-	-	-	3.00	\$216,902
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,013	-	5.05	\$307,013
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$166,585	0.38	\$13,451	0.50	\$38,712	-	-	-	-	-	-	-	3.38	\$218,748
290001 - Other Classified (Campus Aides)	2.48	\$69,207	1.45	\$40,467	0.60	\$20,301	0.15	\$5,078	-	-	-	-	-	4.68	\$135,053
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,658	-	\$2,102	-	\$526	-	-	-	-	-	-	\$26,286
Non-Staffing															
Pending Distribution	-	\$446	-	-	-	-	-	-	-	-	-	-	-	-	\$446
Potential Funding Variance	-	-	-	-	-	\$20,802	-	\$282	-	-	-	-	-	-	\$21,084
Other non-staffing allocations	-	\$256,737	-	\$28,822	-	\$11,153	-	\$758	-	-	-	-	-	-	\$297,470
Total	44.47	\$4,877,068	21.19	\$1,509,251	4.47	\$468,100	0.15	\$6,644	-	-	5.05	\$307,013	75.33	\$7,168,076	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.22	\$271,017	-	-	-	-	-	-	-	-	-	-	-	2.22
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.22	\$271,017	-	-	-	-	-	-	-	-	-	-	-	2.22

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
Desegregated/Receiver
1316401 - COLFAX CHARTER EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$1,694.00	-	\$3,775	-	-	-	-	-	-	-	-	-	\$5,469
Projected Carryover-Hold, BI 40344, CI 430098	-	\$109,033.00	-	\$3,775	-	-	-	-	-	-	-	-	-	\$112,808
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.29	\$3,452,122	2.25	\$197,087	-	-	-	-	-	-	-	-	-	32.54
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.34	-	-	-	-	-	-	-	-	-	-	-	-	1.34
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.65	\$81,714	0.20	\$25,123	-	-	-	-	-	-	-	-	-	0.85
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.80
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,492	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	8.25	\$597,421	-	-	-	-	-	-	-	-	-	-	-	8.25
220001 - Custodians ³	2.50	\$184,558	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.32	\$145,705	-	2.32
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.88
290001 - Other Classified (Campus Aides)	4.34	\$27,467	0.20	\$5,682	-	-	-	-	-	-	-	-	-	4.54
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,616	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$4,364	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$261,864	-	\$6,750	-	-	-	-	-	-	-	-	-	\$268,614
Total	52.76	\$5,278,803	3.43	\$316,447	-	-	-	-	-	-	2.32	\$145,705	58.51	\$5,740,955

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

Local District: **Northeast**
 School Type: **Elementary School**
 Norm Category: **Desegregated/Receiver**
 Fund Center- School Name: **1343801 - DIXIE CYN COMM CHTR**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$24,135.00	-	-	-	-	-	-	-	-	-	-	-	\$24,135
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,834.00	-	\$2,831	-	-	-	-	-	-	-	-	-	\$32,665
Negative Carryover (will be allocated September 2020)	-	-	-	-\$3,780	-	-	-	-	-	-	-	-	-	-\$3,780
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	34.91	\$3,914,193	2.40	\$234,821	-	-	-	-	-	-	-	-	37.31	\$4,149,014
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.67	\$19,365	-	-	-	-	-	-	-	-	-	-	1.67	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$65,317	-	-	-	-	-	-	-	-	-	-	0.52	\$65,317
120041 - Health Services (Nurses & Therapist)	1.35	\$178,112	0.40	\$48,188	-	-	-	-	-	-	-	-	1.75	\$226,300
130001 - Administrators (Principal & Asst. Principal) ³	2.13	\$336,084	0.36	\$52,856	-	-	-	-	-	-	-	-	2.49	\$388,940
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.79	\$339,474	3.00	\$217,244	-	-	-	-	-	-	-	-	7.79	\$556,718
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$103,555	1.63	\$103,555
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.38	\$239,926	0.38	\$25,803	-	-	-	-	-	-	-	-	3.76	\$265,729
290001 - Other Classified (Campus Aides)	4.72	\$106,456	0.20	\$5,682	-	-	-	-	-	-	-	-	4.92	\$112,138
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,190	-	-	-	-	-	-	-	-	-	-	-	-\$4,190
Non-Staffing														
Pending Distribution	-	\$4,224	-	-	-	-	-	-	-	-	-	-	-	\$4,224
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$179,458	-	\$6,013	-	-	-	-	-	-	-	-	-	\$185,471
Total	55.97	\$5,629,044	6.74	\$589,658	-	-	-	-	-	-	1.63	\$103,555	64.34	\$6,322,257

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

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

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$49,104.00	-	\$29,728	-	-	-	-	-	-	-	-	-	\$78,832
Projected Carryover-Hold, BI 40344, CI 430098	-	\$52,620.00	-	\$29,728	-	-	-	-	-	-	-	-	-	\$82,348
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.15	\$3,368,041	5.64	\$696,367	1.00	\$120,470	-	-	0.16	\$19,275	-	-	34.95	\$4,204,153
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	6.68	\$129,115	-	-	-	-	-	-	10.68	\$202,891
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	-	-	0.20	\$25,189	-	-	-	-	-	-	0.54	\$67,896
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$248,156	-	-	-	-	-	-	-	-	-	-	1.49	\$248,156
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.89	\$114,338	1.11	\$141,610	1.00	\$120,470	-	-	-	-	-	-	3.00	\$376,418
210001 - Aides & Assistants	4.50	\$332,103	3.00	\$217,244	-	-	-	-	-	-	-	-	7.50	\$549,347
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	3.93	\$250,063
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.75	\$120,522	-	-	-	-	-	-	-	-	3.75	\$277,645
290001 - Other Classified (Campus Aides)	0.58	\$17,032	3.34	\$104,659	0.19	\$5,218	0.19	\$5,218	-	-	-	-	4.30	\$132,127
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$22,863	-	\$15,765	-	-	-	-	-	-	-	\$29,183
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,041	-	\$197	-	-	-	-	-	\$18,238
Other non-staffing allocations	-	\$277,374	-	\$43,575	-	\$26,082	-	\$1,119	-	\$307	-	-	-	\$348,457
Total	40.65	\$4,872,199	19.64	\$1,576,448	9.07	\$460,350	0.19	\$6,534	0.16	\$19,582	3.93	\$250,063	73.64	\$7,185,176

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$5,017.00	-	\$21,393	-	-	-	-	-	-	-	-	-	\$26,410	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$51,362.00	-	\$21,393	-	-	-	-	-	-	-	-	-	\$72,755	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.71	\$2,353,253	2.49	\$272,308	1.00	\$120,470	-	-	-	-	-	-	-	24.20	\$2,746,031
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	5.01	\$92,839	2.01	\$38,739	-	-	-	-	-	-	-	7.02	\$131,578
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.40	\$50,246	-	-	-	-	-	-	-	0.75	\$94,210
120041 - Health Services (Nurses & Therapist)	0.55	\$69,181	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.95	\$117,369
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	-	1.49	\$242,118
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	1.03	\$124,557	-	-	-	-	-	-	-	-	-	1.19	\$143,766
210001 - Aides & Assistants	9.00	\$659,918	2.25	\$162,933	-	-	-	-	-	-	-	-	-	11.25	\$822,851
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.94	\$183,361	-	2.94	\$183,361
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$163,439
290001 - Other Classified (Campus Aides)	1.72	\$48,339	0.20	\$5,682	0.43	\$14,381	0.08	\$2,541	-	-	-	-	-	2.43	\$70,943
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$10,387	-	\$147	-	-	-	-	-	\$10,534	
Other non-staffing allocations	-	\$173,593	-	\$76,978	-	\$13,777	-	\$832	-	-	-	-	-	\$265,180	
Total	37.98	\$3,968,039	11.76	\$863,380	3.84	\$248,000	0.08	\$3,520	-	-	2.94	\$183,361	56.60	\$5,266,300	

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$32,161.00	-	\$6,914	-	-	-	-	-	-	-	-	-	\$39,075
Projected Carryover-Hold, BI 40344, CI 430098	-	\$44,161.00	-	\$6,914	-	-	-	-	-	-	-	-	-	\$51,075
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.70	\$1,861,437	1.68	\$207,246	-	-	-	-	0.22	\$26,503	-	-	17.60	\$2,095,186
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.03	\$116,217	-	-	-	-	-	-	8.03	\$153,105
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	0.40	\$50,378	-	-	-	-	-	-	-	-	0.75	\$94,342
120041 - Health Services (Nurses & Therapist)	0.60	\$74,429	0.40	\$48,188	-	-	-	-	-	-	-	-	1.00	\$122,617
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$243,992	-	-	-	-	-	-	-	-	-	-	1.49	\$243,992
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	1.00	\$139,364	-	-	-	-	-	-	1.50	\$211,148
210001 - Aides & Assistants	6.00	\$434,488	-	-	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians ³	2.00	\$139,803	-	-	-	-	-	-	-	-	-	-	2.00	\$139,803
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	3.93	\$250,063
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.72	\$47,422	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.80	\$81,377
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$18,890	-	-	-	-	-	-	-	-\$4,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,128	-	\$183	-	\$808	-	-	-	\$12,119
Other non-staffing allocations	-	\$156,333	-	\$72,276	-	\$38,570	-	\$687	-	\$410	-	-	-	\$268,276
Total	28.72	\$3,204,923	7.08	\$575,674	7.43	\$299,925	0.10	\$4,257	0.22	\$27,721	3.93	\$250,063	47.48	\$4,362,563

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$578,092	-	-	-	-	-	-	-	-	-	-	-	5.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,175	-	-	-	-	-	-	-	-	-	-	-	\$29,175
Total	5.60	\$677,864	-	-	-	-	-	-	-	-	-	-	-	5.60

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$28,269.00	-	\$12,586	-	-	-	-	-	-	-	-	-	\$40,855
Projected Carryover-Hold, BI 40344, CI 430098	-	\$69,547.00	-	\$90,539	-	-	-	-	-	-	-	-	-	\$160,086
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.73	\$2,487,873	3.90	\$486,692	-	-	-	-	-	-	-	-	25.63	\$2,974,565
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	3.83	\$74,249	-	-	-	-	-	-	6.83	\$129,581
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.74	\$93,020	0.50	\$62,973	-	-	-	-	-	-	-	-	1.24	\$155,993
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.80	\$96,376	-	-	-	-	-	-	-	-	1.20	\$145,659
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$233,821	-	-	-	-	-	-	-	-	-	-	1.49	\$233,821
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	1.18	\$144,522	0.50	\$69,682	-	-	-	-	-	-	2.50	\$319,547
210001 - Aides & Assistants	3.75	\$277,792	2.25	\$162,933	-	-	-	-	-	-	-	-	6.00	\$440,725
220001 - Custodians ³	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	2.00	\$163,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$280,216	4.74	\$280,216
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.20	\$39,518	-	-	-	-	-	-	-	-	2.16	\$66,985
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,734	-	\$6,320	-	-	-	-	-	-	-	\$26,054
Non-Staffing														
Pending Distribution	-	\$403	-	-	-	-	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$11,070	-	\$144	-	-	-	-	-	\$11,214
Other non-staffing allocations	-	\$102,567	-	\$91,339	-	\$175,804	-	\$4,641	-	-	-	-	-	\$374,351
Total	33.89	\$3,795,825	13.21	\$1,275,995	4.33	\$337,125	-	\$4,785	-	-	4.74	\$280,216	56.17	\$5,693,946

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$27,855.00	-	\$15,740	-	-	-	-	-	-	-	-	-	\$43,595
Projected Carryover-Hold, BI 40344, CI 430098	-	\$27,768.00	-	\$15,740	-	-	-	-	-	-	-	-	-	\$43,508
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.55	\$3,114,583	5.60	\$620,677	-	-	-	-	-	-	-	-	-	33.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$37,809	8.00	\$154,920	-	-	-	-	-	-	-	10.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$52,756	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.62
120041 - Health Services (Nurses & Therapist)	0.62	\$76,729	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.42
130001 - Administrators (Principal & Asst. Principal) ³	1.63	\$261,834	0.70	\$102,772	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$124,905	1.18	\$145,485	1.00	\$120,470	-	-	-	-	-	-	-	3.22
210001 - Aides & Assistants	7.50	\$549,347	3.00	\$217,244	-	-	-	-	-	-	-	-	-	10.50
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.56	\$306,225	-	4.56
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	2.48	\$69,207	0.20	\$5,682	0.35	\$11,843	0.15	\$5,078	-	-	-	-	-	3.18
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$42,040	-	-	-	-	-	-	-	\$56,253
Non-Staffing														
Pending Distribution	-	\$722	-	-	-	-	-	-	-	-	-	-	-	\$722
Potential Funding Variance	-	-	-	-	-	\$15,307	-	\$264	-	-	-	-	-	\$15,571
Other non-staffing allocations	-	\$118,089	-	\$27,105	-	\$57,322	-	\$719	-	-	-	-	-	\$203,235
Total	45.74	\$4,768,129	13.86	\$1,321,739	9.55	\$427,025	0.15	\$6,061	-	-	4.56	\$306,225	73.86	\$6,829,179

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$37,433.00	-	\$20,661	-	-	-	-	-	-	-	-	-	\$58,094
Projected Carryover-Hold, BI 40344, CI 430098	-	\$88,980.00	-	\$20,661	-	-	-	-	-	-	-	-	-	\$109,641
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	33.39	\$3,876,689	2.50	\$267,136	-	-	-	-	-	-	-	-	35.89	\$4,143,825
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	7.19	\$138,813	-	-	-	-	-	-	9.19	\$175,701
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.80	\$100,756	-	-	-	-	-	-	-	\$144,720
120041 - Health Services (Nurses & Therapist)	0.60	\$79,150	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.60	\$199,620
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$211,633	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$358,451
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,023	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	3.00	\$381,558
210001 - Aides & Assistants	8.13	\$591,518	-	-	0.38	\$10,435	-	-	-	-	-	-	8.51	\$601,953
220001 - Custodians ³	2.50	\$197,066	-	-	-	-	-	-	-	-	-	-	2.50	\$197,066
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$342,821	5.55	\$342,821
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.38	\$82,371	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	2.21	\$62,579	0.20	\$5,682	0.51	\$14,089	0.25	\$6,783	-	-	-	-	3.17	\$89,133
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-\$4,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,700	-	\$225	-	-	-	-	-	\$20,925
Other non-staffing allocations	-	\$307,562	-	\$57,923	-	\$38,181	-	\$483	-	-	-	-	-	\$404,149
Total	51.43	\$5,764,275	8.38	\$820,112	10.58	\$527,775	0.25	\$7,491	-	-	5.55	\$342,821	76.19	\$7,462,474

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$7,631.00	-	\$8,808	-	-	-	-	-	-	-	-	-	\$16,439
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,694.00	-	\$13,258	-	-	-	-	-	-	-	-	-	\$56,952
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.80	\$2,319,262	4.69	\$496,800	1.00	\$120,470	-	-	0.16	\$19,275	-	-	25.65	\$2,955,807
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.69	\$122,967	1.00	\$19,365	-	-	-	-	-	-	7.69	\$142,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$47,732	-	-	0.60	\$75,568	-	-	-	-	-	-	0.98	\$123,300
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.40	\$173,230
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$250,501	0.50	\$82,856	-	-	-	-	-	-	-	-	1.99	\$333,357
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$35,299	1.00	\$103,692	0.25	\$34,842	-	-	-	-	-	-	1.50	\$173,833
210001 - Aides & Assistants	9.27	\$717,036	1.50	\$108,622	0.75	\$53,701	-	-	-	-	-	-	11.52	\$879,359
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$321,679	4.93	\$321,679
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	1.20	\$33,510	0.38	\$12,689	0.13	\$4,232	-	-	-	-	2.54	\$74,420
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,723	-	\$14,213	-	\$532	-	-	-	-	-	-	-	\$10,022
Non-Staffing														
Pending Distribution	-	\$487	-	-	-	-	-	-	-	-	-	-	-	\$487
Potential Funding Variance	-	-	-	-	-	\$15,980	-	\$229	-	\$606	-	-	-	\$16,815
Other non-staffing allocations	-	\$229,814	-	\$11,177	-	\$17,084	-	\$852	-	\$307	-	-	-	\$259,234
Total	36.42	\$4,026,027	16.76	\$1,105,730	4.18	\$374,325	0.13	\$5,313	0.16	\$20,188	4.93	\$321,679	62.58	\$5,853,262

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.08	\$754,556	0.02	\$2,098	-	-	-	-	-	-	-	-	-	6.10	\$756,654
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.08	\$754,556	0.02	\$2,098	-	-	-	-	-	-	-	-	-	6.10	\$756,654

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$29,820.00	-	\$85,009	-	-	-	-	-	-	-	-	-	\$114,829
Projected Carryover-Hold, BI 40344, CI 430098	-	\$257,632.00	-	\$89,689	-	-	-	-	-	-	-	-	-	\$347,321
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.35	\$2,109,010	7.45	\$797,017	-	-	-	-	0.55	\$66,260	-	-	26.35	\$2,972,287
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.34	\$25,826	2.00	\$36,888	4.34	\$83,921	-	-	-	-	-	-	7.68	\$146,635
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$65,317	0.20	\$25,189	0.80	\$100,690	-	-	-	-	-	-	1.52	\$191,196
120041 - Health Services (Nurses & Therapist)	0.60	\$78,551	0.40	\$48,188	-	-	-	-	-	-	-	-	1.00	\$126,739
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$219,645	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$366,463
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	1.14	\$154,061	0.50	\$69,682	-	-	-	-	-	-	2.30	\$302,964
210001 - Aides & Assistants	6.88	\$491,933	5.50	\$391,685	-	-	-	-	-	-	-	-	12.38	\$883,618
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$293,673	4.74	\$293,673
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.34	\$36,987	0.90	\$30,454	0.10	\$3,387	-	-	-	-	2.92	\$87,860
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$4,768	-	\$1,605	-	-	-	-	-	-	-	\$6,373
Non-Staffing														
Pending Distribution	-	\$3,430	-	-	-	-	-	-	-	-	-	-	-	\$3,430
Potential Funding Variance	-	-	-	-	-	\$12,407	-	\$188	-	\$3,071	-	-	-	\$15,666
Other non-staffing allocations	-	\$220,585	-	\$25,263	-	\$12,791	-	\$847	-	\$1,025	-	-	-	\$260,511
Total	34.26	\$3,901,178	19.41	\$1,855,013	6.54	\$311,550	0.10	\$4,422	0.55	\$70,356	4.74	\$293,673	65.60	\$6,436,192

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.10	\$230,577	1.00	\$127,475	-	-	-	-	-	-	-	-	-	3.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$82,567	0.04	\$4,803	-	-	-	-	-	-	-	-	-	0.70
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$17,210	-	-	-	-	-	-	-	-	-	-	-	\$17,210
Total	2.76	\$330,354	1.04	\$132,278	-	-	-	-	-	-	-	-	-	3.80

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$19,047.00	-	\$11,795	-	-	-	-	-	-	-	-	-	\$30,842	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$19,047.00	-	\$11,795	-	-	-	-	-	-	-	-	-	\$30,842	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.25	\$1,336,767	3.30	\$379,395	-	-	-	-	-	-	-	-	-	14.55	\$1,716,162
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	4.01	\$73,779	2.01	\$38,739	-	-	-	-	-	-	-	6.02	\$112,518
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	-	-	-	-	-	-	-	-	-	0.27	\$33,915
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70	\$86,327
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,519	-	-	-	-	-	-	-	-	-	-	-	1.33	\$216,519
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.53	\$66,732	0.62	\$86,866	0.50	\$69,682	-	-	-	-	-	-	-	1.65	\$223,280
210001 - Aides & Assistants	6.75	\$488,799	0.75	\$54,311	-	-	-	-	-	-	-	-	-	7.50	\$543,110
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$198,029	-	3.43	\$198,029
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.45	\$15,227	0.05	\$1,694	-	-	-	-	-	1.66	\$50,070
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$29,978	-	\$6,320	-	-	-	-	-	-	-	-	\$36,298
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$6,107	-	\$98	-	-	-	-	-	-	\$6,205
Other non-staffing allocations	-	\$154,979	-	\$24,923	-	\$27,450	-	\$529	-	-	-	-	-	-	\$207,881
Total	25.01	\$2,700,196	10.04	\$750,598	2.96	\$163,525	0.05	\$2,321	-	-	3.43	\$198,029	41.49	\$3,814,669	

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$3,885	-	-	-	-	-	-	-	-	-	-	\$3,885
Projected Carryover-Hold, BI 40344, CI 430098	-	\$3,703.00	-	\$23,897	-	-	-	-	-	-	-	-	-	-	\$27,600
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.20	\$2,255,448	6.00	\$661,790	-	-	-	-	-	-	-	-	-	25.20	\$2,917,238
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.65	\$109,294	-	-	-	-	-	-	-	7.65	\$146,182
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,012	0.05	\$6,281	0.10	\$12,561	-	-	-	-	-	-	-	0.58	\$72,854
120041 - Health Services (Nurses & Therapist)	0.66	\$81,848	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.06	\$130,036
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$233,821	0.50	\$79,519	-	-	-	-	-	-	-	-	-	1.99	\$313,340
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.84	\$103,090	1.07	\$140,024	1.00	\$129,919	-	-	-	-	-	-	-	2.91	\$373,033
210001 - Aides & Assistants	8.25	\$597,421	6.00	\$434,488	-	-	-	-	-	-	-	-	-	14.25	\$1,031,909
220001 - Custodians ³	2.50	\$189,448	-	-	-	-	-	-	-	-	-	-	-	2.50	\$189,448
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	-	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.96	\$26,552	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.42	\$70,942
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$4,768	-	\$1,065	-	-	-	-	-	-	-	-	-\$3,612
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,097	-	\$180	-	-	-	-	-	-	\$11,277
Other non-staffing allocations	-	\$200,838	-	\$17,671	-	\$14,703	-	\$580	-	-	-	-	-	-	\$233,792
Total	36.33	\$3,894,774	17.36	\$1,497,402	7.15	\$292,175	0.10	\$4,147	-	-	3.93	\$243,763	64.87	\$5,932,261	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$752,855	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.17	\$20,458	-	-	-	-	-	-	-	-	-	-	-	0.17
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,605	0.02	\$2,402	-	-	-	-	-	-	-	-	-	0.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.25	\$782,918	0.02	\$2,402	-	-	-	-	-	-	-	-	-	6.27

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$80,740.00	-	-	-	-	-	-	-	-	-	-	-	\$80,740
Projected Carryover-Hold, BI 40344, CI 430098	-	\$80,740.00	-	\$4,722	-	-	-	-	-	-	-	-	-	\$85,462
Negative Carryover (will be allocated September 2020)	-	-	-	-\$12,678	-	-	-	-	-	-	-	-	-	-\$12,678
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.41	\$3,019,867	5.04	\$536,993	-	-	-	-	0.16	\$19,275	-	-	31.61	\$3,576,135
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	8.00	\$154,920	-	-	-	-	-	-	10.00	\$191,808
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.52	\$65,317	0.90	\$113,251	0.40	\$50,312	-	-	-	-	-	-	1.82	\$228,880
120041 - Health Services (Nurses & Therapist)	0.70	\$90,544	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.70	\$211,014
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$223,809	-	-	-	-	-	-	-	-	-	-	1.33	\$223,809
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$84,024	1.15	\$161,577	0.50	\$69,682	-	-	-	-	-	-	2.35	\$315,283
210001 - Aides & Assistants	7.56	\$552,298	2.25	\$162,933	-	-	-	-	-	-	-	-	9.81	\$715,231
220001 - Custodians ³	3.00	\$215,650	-	-	-	-	-	-	-	-	-	-	3.00	\$215,650
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$345,738	5.55	\$345,738
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.68	\$20,587	0.20	\$6,771	-	-	-	-	1.66	\$50,072
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$32,595	-	-	-	-	-	-	-	\$46,808
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$17,397	-	\$324	-	\$606	-	-	-	\$18,327
Other non-staffing allocations	-	\$124,710	-	\$88,211	-	\$133,388	-	\$44	-	\$307	-	-	-	\$346,660
Total	42.80	\$4,711,854	12.72	\$1,221,619	9.78	\$502,975	0.20	\$7,139	0.16	\$20,188	5.55	\$345,738	71.21	\$6,809,513

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

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

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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$655,302	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$79,709	0.01	\$1,201	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$30,286	-	-	-	-	-	-	-	-	-	-	-	\$30,286
Total	6.54	\$765,297	0.01	\$1,201	-	-	-	-	-	-	-	-	-	6.55

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$10,329.00	-	\$24,142	-	-	-	-	-	-	-	-	-	\$34,471
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.55	\$2,326,095	2.60	\$312,035	-	-	-	-	-	-	-	-	23.15	\$2,638,130
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.69	\$90,391	-	-	-	-	-	-	6.69	\$127,279
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$50,244	0.30	\$37,750	-	-	-	-	-	-	-	-	0.70	\$87,994
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$97,471
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$240,851	-	-	-	-	-	-	-	-	-	-	1.49	\$240,851
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.80	\$244,240
210001 - Aides & Assistants	8.31	\$600,372	-	-	-	-	-	-	-	-	-	-	8.31	\$600,372
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.21	\$33,509	0.43	\$14,381	0.08	\$2,541	-	-	-	-	2.68	\$77,898
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,536	-	\$132	-	-	-	-	-	\$7,668
Other non-staffing allocations	-	\$161,116	-	\$38,076	-	\$39,030	-	\$330	-	-	-	-	-	\$238,552
Total	36.91	\$3,877,751	7.39	\$630,036	5.62	\$211,575	0.08	\$3,003	-	-	2.62	\$161,576	52.62	\$4,883,941

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$108,344.00	-	\$33,288	-	-	-	-	-	-	-	-	-	\$141,632
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.58	\$3,063,899	3.95	\$447,159	-	-	-	-	0.55	\$66,260	-	-	32.08	\$3,577,318
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$38,730	4.00	\$73,776	8.50	\$164,604	-	-	-	-	-	-	14.50	\$277,110
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	0.40	\$50,378	0.60	\$75,368	-	-	-	-	-	-	1.34	\$168,453
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	2.19	\$349,054	0.30	\$44,048	-	-	-	-	-	-	-	-	2.49	\$393,102
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	2.00	\$261,535
210001 - Aides & Assistants	7.50	\$543,110	0.38	\$12,831	-	-	-	-	-	-	-	-	7.88	\$555,941
220001 - Custodians ³	2.50	\$187,106	-	-	-	-	-	-	-	-	-	-	2.50	\$187,106
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$304,018	5.05	\$304,018
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.88	\$109,720	-	-	-	-	-	-	-	-	3.88	\$266,843
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.61	\$78,644	0.33	\$10,999	0.18	\$5,922	-	-	-	-	3.70	\$112,597
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$1,065	-	\$25,255	-	\$1,065	-	-	-	-	-	-	-	\$27,385
Non-Staffing														
Pending Distribution	-	\$1,686	-	-	-	-	-	-	-	-	-	-	-	\$1,686
Potential Funding Variance	-	-	-	-	-	\$18,806	-	\$303	-	\$3,071	-	-	-	\$22,180
Other non-staffing allocations	-	\$267,019	-	\$90,117	-	\$24,156	-	\$661	-	\$1,025	-	-	-	\$382,978
Total	44.79	\$4,790,070	14.82	\$1,132,975	10.93	\$485,150	0.18	\$6,886	0.55	\$70,356	5.05	\$304,018	76.32	\$6,789,455

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$675,977	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.10	\$675,977	-	-	-	-	-	-	-	-	-	-	-	6.10

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$3,170	-	-	-	-	-	-	-	-	-	\$3,170	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$3,170	-	-	-	-	-	-	-	-	-	\$3,170	
Negative Carryover (will be allocated September 2020)	-	-\$34,798.02	-	-	-	-	-	-	-	-	-	-	-	-\$34,798	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.25	\$2,586,975	2.30	\$275,703	-	-	-	-	-	-	-	-	-	23.55	\$2,862,678
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.68	\$51,652	-	-	-	-	-	-	-	4.68	\$88,540
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$52,756	0.20	\$25,123	0.50	\$62,873	-	-	-	-	-	-	-	1.12	\$140,752
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.60	\$72,282	-	-	-	-	-	-	-	-	-	1.00	\$121,565
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	-	1.49	\$242,118
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,029	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.80	\$237,495
210001 - Aides & Assistants	8.90	\$661,019	2.40	\$143,443	0.76	\$20,870	-	-	-	-	-	-	-	12.06	\$825,332
220001 - Custodians ³	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	-	2.00	\$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$244,321	-	4.12	\$244,321
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$146,679	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$160,130
290001 - Other Classified (Campus Aides)	0.84	\$23,992	1.43	\$39,594	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.77	\$80,509
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-	\$4,768
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,108	-	\$168	-	-	-	-	-	-	\$10,276
Other non-staffing allocations	-	\$81,273	-	\$58,633	-	\$45,774	-	\$207	-	-	-	-	-	-	\$185,887
Total	38.10	\$4,050,215	9.81	\$757,454	4.84	\$265,050	0.10	\$3,762	-	-	4.12	\$244,321	56.97	\$5,320,802	

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1460301 - HUBBARD EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$43,408.00	-	\$3,480	-	-	-	-	-	-	-	-	-	\$46,888
Projected Carryover-Hold, BI 40344, CI 430098	-	\$105,916.00	-	\$7,871	-	-	-	-	-	-	-	-	-	\$113,787
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.99	\$2,685,851	1.89	\$231,682	-	-	-	-	-	-	-	-	24.88	\$2,917,533
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$56,253	5.00	\$96,825	-	-	-	-	-	-	8.00	\$153,078
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.49	\$61,550	0.30	\$37,684	-	-	-	-	-	-	-	-	0.79	\$99,234
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$248,156	-	-	-	-	-	-	-	-	-	-	1.49	\$248,156
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$141,926	1.50	\$190,152	-	-	-	-	-	-	2.50	\$332,078
210001 - Aides & Assistants	7.50	\$549,347	-	-	-	-	-	-	-	-	-	-	7.50	\$549,347
220001 - Custodians ³	2.00	\$142,678	-	-	-	-	-	-	-	-	-	-	2.00	\$142,678
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$186,813	2.81	\$186,813
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.38	\$182,926	0.38	\$25,803	-	-	-	-	-	-	-	-	2.76	\$208,729
290001 - Other Classified (Campus Aides)	1.58	\$50,868	0.95	\$29,557	0.76	\$23,124	0.13	\$4,232	-	-	-	-	3.42	\$107,781
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$7,069	-	\$11,575	-	-	-	-	-	-	-	\$4,506
Non-Staffing														
Pending Distribution	-	\$810	-	-	-	-	-	-	-	-	-	-	-	\$810
Potential Funding Variance	-	-	-	-	-	\$13,979	-	\$224	-	-	-	-	-	\$14,203
Other non-staffing allocations	-	\$209,796	-	\$57,979	-	\$27,820	-	\$703	-	-	-	-	-	\$296,298
Total	38.63	\$4,307,696	7.92	\$633,354	7.26	\$363,475	0.13	\$5,159	-	-	2.81	\$186,813	56.75	\$5,496,497

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Elementary
Magnet 2
1460302 - HUBBARD STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$405,812	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$23,849	-	-	-	-	-	-	-	-	-	-	-	\$23,849
Total	4.50	\$499,343												4.50
														\$499,343

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$106,373.00	-	-	-	-	-	-	-	-	-	-	-	\$106,373
Projected Carryover-Hold, BI 40344, CI 430098	-	\$121,431.00	-	\$19,992	-	-	-	-	-	-	-	-	-	\$141,423
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	33.24	\$3,836,087	2.00	\$218,595	-	-	-	-	-	-	-	-	-	35.24 \$4,054,682
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.35	\$83,930	-	-	-	-	-	-	-	4.35 \$83,930
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.55 \$69,087
120041 - Health Services (Nurses & Therapist)	0.70	\$91,745	0.60	\$72,282	-	-	-	-	-	-	-	-	-	1.30 \$164,027
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$226,154	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33 \$372,972
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.98	\$119,327	0.67	\$93,594	1.00	\$139,364	-	-	-	-	-	-	-	2.65 \$352,285
210001 - Aides & Assistants	8.25	\$597,421	1.50	\$108,622	0.38	\$10,435	-	-	-	-	-	-	-	10.13 \$716,478
220001 - Custodians ³	2.50	\$189,981	-	-	-	-	-	-	-	-	-	-	-	2.50 \$189,981
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	-	3.93 \$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$218,473	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38 \$231,924
290001 - Other Classified (Campus Aides)	1.96	\$61,303	1.84	\$56,913	0.38	\$12,689	0.13	\$4,232	-	-	-	-	-	4.31 \$135,137
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$3,171	-	-\$13,665	-	-	-	-	-	-	-	-\$19,939
Non-Staffing														
Pending Distribution	-	\$423	-	-	-	-	-	-	-	-	-	-	-	\$423
Potential Funding Variance	-	-	-	-	-	\$11,265	-	\$203	-	-	-	-	-	\$11,468
Other non-staffing allocations	-	\$144,084	-	\$8,832	-	\$22,414	-	\$20	-	-	-	-	-	\$175,350
Total	52.31	\$5,747,321	7.99	\$742,270	6.31	\$291,555	0.13	\$4,455	-	-	3.93	\$243,763	70.67	\$7,029,364

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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.10	\$1,138,860	-	-	-	-	-	-	-	-	-	-	-	9.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$70,272	0.01	\$1,201	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$49,057	-	-	-	-	-	-	-	-	-	-	-	\$49,057
Total	9.64	\$1,258,189	0.01	\$1,201	-	-	-	-	-	-	-	-	-	9.65

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$3,203	-	-	-	-	-	-	-	-	-	\$3,203
Negative Carryover (will be allocated September 2020)	-	-\$73,967.84	-	-\$59,014	-	-	-	-	-	-	-	-	-	-\$132,982
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.25	\$3,308,002	2.95	\$360,245	1.00	\$120,470	-	-	0.55	\$66,260	-	-	32.75	\$3,854,977
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	7.34	\$142,016	-	-	-	-	-	-	11.34	\$215,792
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	0.30	\$37,684	-	-	-	-	-	-	0.63	\$79,135
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.80	\$96,376	-	-	-	-	-	-	-	-	1.20	\$149,136
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$249,095	1.00	\$146,818	-	-	-	-	-	-	-	-	2.49	\$395,913
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,465	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	2.66	\$324,612
210001 - Aides & Assistants	6.16	\$450,003	-	-	-	-	-	-	-	-	-	-	6.16	\$450,003
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.81	\$239,534	3.81	\$239,534
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$214,123	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$227,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.13	\$3,654	0.25	\$6,783	-	-	-	-	1.54	\$43,586
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$34,700	-	\$31,530	-	-	-	-	-	-	-	\$56,785
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,271	-	\$226	-	\$3,071	-	-	-	\$23,568
Other non-staffing allocations	-	\$299,187	-	\$29,453	-	\$52,455	-	\$493	-	\$1,025	-	-	-	\$382,613
Total	43.37	\$4,824,361	10.71	\$839,802	9.77	\$528,550	0.25	\$7,502	0.55	\$70,356	3.81	\$239,534	68.46	\$6,510,105

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$360,518	-	-	-	-	-	-	-	-	-	-	-	3.00	\$360,518
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$360,518	-	-	-	-	-	-	-	-	-	-	-	3.00	\$360,518

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$332,317	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$332,317	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$22,410.00	-	\$6,907	-	-	-	-	-	-	-	-	-	\$29,317
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,745.00	-	\$6,907	-	-	-	-	-	-	-	-	-	\$36,652
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.38	\$1,999,701	4.74	\$554,940	1.00	\$120,470	-	-	0.16	\$19,275	-	-	22.28	\$2,694,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	4.00	\$76,539	0.67	\$12,913	-	-	-	-	-	-	5.67	\$108,817
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	-	-	-	-	-	-	-	-	0.27	\$33,915
120041 - Health Services (Nurses & Therapist)	1.49	\$190,849	0.80	\$96,376	-	-	-	-	-	-	-	-	2.29	\$287,225
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	-	-	-	-	-	-	-	-	-	-	1.49	\$238,037
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$84,024	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.70	\$225,490
210001 - Aides & Assistants	6.00	\$440,725	3.75	\$271,555	-	-	-	-	-	-	-	-	9.75	\$712,280
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$156,569
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.95	\$26,553	0.43	\$14,381	0.08	\$2,541	-	-	-	-	2.29	\$67,464
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	\$13,947	-	-\$9,445	-	-	-	-	-	-	-	\$9,757
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,937	-	\$139	-	\$606	-	-	-	\$10,682
Other non-staffing allocations	-	\$184,782	-	\$52,702	-	\$9,912	-	\$554	-	\$307	-	-	-	\$248,257
Total	32.16	\$3,568,012	15.12	\$1,191,661	2.60	\$227,850	0.08	\$3,234	0.16	\$20,188	2.62	\$161,576	52.74	\$5,172,521

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$17,292.00	-	-	-	-	-	-	-	-	-	-	-	\$17,292	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$41,108.00	-	\$4,812	-	-	-	-	-	-	-	-	-	\$45,920	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.10	\$2,696,647	2.50	\$286,456	1.00	\$120,470	-	-	-	-	-	-	-	25.60	\$3,103,573
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.15	\$80,705	-	-	-	-	-	-	-	6.15	\$117,593
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	0.40	\$50,246	-	-	-	-	-	-	-	0.64	\$80,392
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,786	0.50	\$79,519	-	-	-	-	-	-	-	-	-	1.83	\$297,305
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	0.59	\$83,348	0.50	\$69,682	-	-	-	-	-	-	-	1.50	\$205,691
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$231,723	-	3.87	\$231,723
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.58	\$96,259	-	-	-	-	-	-	-	-	-	3.58	\$253,382
290001 - Other Classified (Campus Aides)	1.86	\$51,826	0.20	\$5,682	0.35	\$11,843	0.15	\$5,078	-	-	-	-	-	2.56	\$74,429
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$4,768	-	\$16,805	-	-	-	-	-	-	-	-	\$21,573
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$15,859	-	\$253	-	-	-	-	-	-	\$16,112
Other non-staffing allocations	-	\$99,373	-	\$122,461	-	\$34,290	-	\$345	-	-	-	-	-	-	\$256,469
Total	33.04	\$3,746,498	8.17	\$816,569	6.40	\$399,900	0.15	\$5,676	-	-	3.87	\$231,723	51.63	\$5,200,366	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,069.00	-	\$13,643	-	-	-	-	-	-	-	-	-	\$21,712
Projected Carryover-Hold, BI 40344, CI 430098	-	\$74,815.00	-	\$13,643	-	-	-	-	-	-	-	-	-	\$88,458
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.36	\$2,729,063	2.68	\$269,939	-	-	-	-	0.22	\$26,503	-	-	26.26	\$3,025,505
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,892	4.66	\$90,385	-	-	-	-	-	-	6.66	\$127,277
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	0.40	\$50,378	0.30	\$37,684	-	-	-	-	-	-	-	\$132,026
120041 - Health Services (Nurses & Therapist)	0.65	\$85,560	0.60	\$72,282	0.80	\$96,376	-	-	-	-	-	-	2.05	\$254,218
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$243,992	0.50	\$82,856	-	-	-	-	-	-	-	-	1.99	\$326,848
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.65	\$83,500	0.60	\$84,233	1.00	\$139,364	-	-	-	-	-	-	2.25	\$307,097
210001 - Aides & Assistants	9.12	\$657,338	3.00	\$217,244	-	-	-	-	-	-	-	-	12.12	\$874,582
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$206,072
290001 - Other Classified (Campus Aides)	2.10	\$60,018	0.97	\$26,557	0.19	\$5,218	0.19	\$5,218	-	-	-	-	3.45	\$97,011
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-\$12,590	-	\$2,130	-	-	-	-	-	-	-	-\$19,905
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,182	-	\$173	-	\$808	-	-	-	\$17,163
Other non-staffing allocations	-	\$218,730	-	\$6,493	-	\$17,211	-	\$351	-	\$410	-	-	-	\$243,195
Total	42.22	\$4,546,730	11.50	\$913,172	6.95	\$404,550	0.19	\$5,742	0.22	\$27,721	3.43	\$207,955	64.51	\$6,105,870

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Elementary
Magnet 1
1534202 - MONLUX EL STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.20	\$964,853	-	-	-	-	-	-	-	-	-	-	-	8.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$69,716	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$44,189	-	-	-	-	-	-	-	-	-	-	-	\$44,189
Total	8.74	\$1,078,758	0.01	\$1,284	-	-	-	-	-	-	-	-	-	8.75

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1539701 - MORNINGSIDE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$1,345	-	-	-	-	-	-	-	-	-	\$1,345
Projected Carryover-Hold, BI 40344, CI 430098	-	\$618.00	-	\$18,256	-	-	-	-	-	-	-	-	-	\$18,874
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.82	\$2,469,574	3.00	\$323,422	-	-	-	-	-	-	-	-	23.82	\$2,792,996
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.50	\$102,365	2.00	\$38,730	-	-	-	-	-	-	7.50	\$141,095
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	0.40	\$50,378	-	-	-	-	-	-	0.73	\$91,829
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$146,860
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	1.49	\$242,118
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$73,184	1.50	\$190,152	-	-	-	-	-	-	2.00	\$263,336
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.50	\$200,215	-	-	-	-	-	-	-	-	-	-	2.50	\$200,215
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$281,466	4.43	\$281,466
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$201,155
290001 - Other Classified (Campus Aides)	1.59	\$44,893	1.60	\$43,911	0.61	\$16,697	0.15	\$4,176	-	-	-	-	3.95	\$109,677
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,107	-	\$1,065	-	-	-	-	-	-	-	\$3,727
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,814	-	\$144	-	-	-	-	-	\$13,958
Other non-staffing allocations	-	\$69,744	-	\$22,571	-	\$27,064	-	\$476	-	-	-	-	-	\$119,855
Total	31.93	\$3,452,355	12.35	\$769,233	4.51	\$337,900	0.15	\$4,796	-	-	4.43	\$281,466	53.37	\$4,845,750

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

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

Local District: **Northeast**
 School Type: **Elementary School**
 Norm Category: **Desegregated/Receiver**
 Fund Center- School Name: **1540401 - MOUNTAIN VIEW EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$5,638	-	-	-	-	-	-	-	-	-	\$5,638
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,399.00	-	\$24,303	-	-	-	-	-	-	-	-	-	\$67,702
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.60	\$1,215,162	1.64	\$158,537	0.94	\$23,643	-	-	0.16	\$19,275	-	-	13.34	\$1,416,617
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	3.34	\$64,564	-	-	-	-	-	-	6.34	\$119,896
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,097	-	-	0.20	\$25,189	-	-	-	-	-	-	0.36	\$45,286
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$60,514
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,945	-	-	-	-	-	-	-	-	-	-	1.33	\$212,945
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$54,594	0.25	\$35,693	0.50	\$69,682	-	-	-	-	-	-	1.16	\$159,969
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$132,952	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$146,403
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.20	\$5,682	0.29	\$7,826	0.10	\$2,611	-	-	-	-	1.64	\$46,193
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,723	-	\$24,190	-	-\$4,190	-	-	-	-	-	-	-	\$15,277
Non-Staffing														
Pending Distribution	-	\$498	-	-	-	-	-	-	-	-	-	-	-	\$498
Potential Funding Variance	-	-	-	-	-	\$8,346	-	\$94	-	\$606	-	-	-	\$9,046
Other non-staffing allocations	-	\$105,281	-	\$33,631	-	\$25,040	-	\$419	-	\$307	-	-	-	\$164,678
Total	19.90	\$2,137,635	5.87	\$404,645	5.27	\$220,100	0.10	\$3,124	0.16	\$20,188	2.62	\$161,576	33.92	\$2,947,268

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,207,094	1.00	\$120,470	-	-	-	-	-	-	-	-	-	11.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,239	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.05	\$1,213,333	1.00	\$120,470	-	-	-	-	-	-	-	-	-	11.05

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1560301 - NOBLE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$27,888.00	-	\$36,482	-	-	-	-	-	-	-	-	-	\$64,370
Projected Carryover-Hold, BI 40344, CI 430098	-	\$69,668.00	-	\$36,482	-	-	-	-	-	-	-	-	-	\$106,150
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.10	\$4,170,255	1.95	\$234,162	-	-	-	-	0.55	\$66,260	-	-	38.60	\$4,470,677
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$75,618	7.00	\$135,555	-	-	-	-	-	-	11.00	\$211,173
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.54	\$67,864	0.70	\$88,162	1.36	\$171,101	-	-	-	-	-	-	2.60	\$327,127
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.40	\$169,753
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$223,809	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$370,627
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$154,150	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	2.20	\$295,215
210001 - Aides & Assistants	9.06	\$661,440	-	-	-	-	-	-	-	-	-	-	9.06	\$661,440
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$345,738	5.55	\$345,738
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$204,267	0.88	\$54,805	1.00	\$77,422	-	-	-	-	-	-	4.88	\$336,494
290001 - Other Classified (Campus Aides)	1.83	\$51,817	0.20	\$5,682	0.56	\$19,031	0.19	\$6,345	-	-	-	-	2.78	\$82,875
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$20,468	-	\$14,575	-	-	-	-	-	-	-	\$25,598
Non-Staffing														
Pending Distribution	-	\$202	-	-	-	-	-	-	-	-	-	-	-	\$202
Potential Funding Variance	-	-	-	-	-	\$21,949	-	\$339	-	\$3,071	-	-	-	\$25,359
Other non-staffing allocations	-	\$314,445	-	\$70,240	-	\$20,716	-	\$1,181	-	\$1,025	-	-	-	\$407,607
Total	55.96	\$6,193,519	10.03	\$936,678	10.62	\$554,125	0.19	\$7,865	0.55	\$70,356	5.55	\$345,738	82.90	\$8,108,281

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$145,262.00	-	\$9,120	-	-	-	-	-	-	-	-	-	-	\$154,382
Projected Carryover-Hold, BI 40344, CI 430098	-	\$145,262.00	-	\$25,187	-	-	-	-	-	-	-	-	-	-	\$170,449
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.49	\$2,840,116	3.00	\$330,881	-	-	-	-	-	-	-	-	-	27.49	\$3,170,997
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.00	\$77,472	-	-	-	-	-	-	-	6.00	\$114,360
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	0.70	\$87,930	-	-	-	-	-	-	-	0.95	\$119,332
120041 - Health Services (Nurses & Therapist)	0.40	\$49,840	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.80	\$98,028
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$244,929	-	-	-	-	-	-	-	-	-	-	-	1.49	\$244,929
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	0.54	\$77,987	0.50	\$69,682	-	-	-	-	-	-	-	1.20	\$166,878
210001 - Aides & Assistants	9.78	\$734,747	0.14	\$13,951	-	-	-	-	-	-	-	-	-	9.92	\$748,698
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	-	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	1.00	\$77,422	-	-	-	-	-	-	-	3.38	\$247,996
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.70	\$22,600	0.61	\$16,697	0.15	\$4,176	-	-	-	-	-	2.04	\$60,505
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,610	-	-\$9,445	-	-	-	-	-	-	-	-	\$5,165
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,462	-	\$145	-	-	-	-	-	-	\$13,607
Other non-staffing allocations	-	\$101,632	-	\$148,126	-	\$5,455	-	\$486	-	-	-	-	-	-	\$255,699
Total	41.15	\$4,638,651	7.16	\$740,989	6.81	\$338,675	0.15	\$4,807	-	-	3.93	\$243,763	59.20	\$5,966,885	

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

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

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



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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,552.00	-	-	-	-	-	-	-	-	-	-	-	\$3,552
Projected Carryover-Hold, BI 40344, CI 430098	-	\$3,552.00	-	\$7,798	-	-	-	-	-	-	-	-	-	\$11,350
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.64	\$2,113,681	4.80	\$552,051	-	-	-	-	-	-	-	-	22.44	\$2,665,732
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$57,174	1.67	\$32,278	-	-	-	-	-	-	4.67	\$89,452
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	0.40	\$50,378	0.60	\$75,368	-	-	-	-	-	-	1.33	\$167,197
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$100,948
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$234,480	-	-	-	-	-	-	-	-	-	-	1.49	\$234,480
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	0.57	\$76,529	0.50	\$69,682	-	-	-	-	-	-	1.40	\$188,593
210001 - Aides & Assistants	5.25	\$386,414	3.75	\$271,555	-	-	-	-	-	-	-	-	9.00	\$657,969
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.93	\$31,299	0.08	\$2,541	-	-	-	-	1.79	\$56,554
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$19,202	-	-\$4,190	-	-	-	-	-	-	-	\$15,012
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,244	-	\$135	-	-	-	-	-	\$9,379
Other non-staffing allocations	-	\$176,719	-	\$11,650	-	\$5,644	-	\$437	-	-	-	-	-	\$194,450
Total	30.02	\$3,381,243	13.50	\$1,113,658	3.70	\$219,325	0.08	\$3,113	-	-	2.62	\$161,576	49.92	\$4,878,915

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$9,015	-	-	-	-	-	-	-	-	-	\$9,015
Projected Carryover-Hold, BI 40344, CI 430098	-	\$84,806.00	-	\$9,853	-	-	-	-	-	-	-	-	-	\$94,659
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.70	\$2,095,225	1.40	\$171,146	-	-	-	-	-	-	-	-	-	19.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.50	\$105,591	-	-	-	-	-	-	-	7.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$56,592	0.40	\$50,378	-	-	-	-	-	-	-	-	-	0.85
120041 - Health Services (Nurses & Therapist)	0.15	\$19,187	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.55
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$243,992	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	3.06	\$226,432	-	-	-	-	-	-	-	-	-	-	-	3.06
220001 - Custodians ³	2.00	\$132,443	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$146,679	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.92	\$26,600	1.86	\$51,765	0.93	\$31,299	0.08	\$2,541	-	-	-	-	-	3.79
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$11,575	-	-	-	-	-	-	-	\$25,788
Non-Staffing														
Pending Distribution	-	\$403	-	-	-	-	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$8,808	-	\$146	-	-	-	-	-	\$8,954
Other non-staffing allocations	-	\$200,012	-	\$43,971	-	\$17,945	-	\$789	-	-	-	-	-	\$262,717
Total	27.77	\$3,232,371	6.94	\$520,652	6.93	\$244,900	0.08	\$3,476	-	-	2.62	\$161,576	44.34	\$4,162,975

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$54,272.00	-	\$9,445	-	-	-	-	-	-	-	-	-	\$63,717
Projected Carryover-Hold, BI 40344, CI 430098	-	\$64,709.00	-	\$9,445	-	-	-	-	-	-	-	-	-	\$74,154
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.75	\$1,409,109	0.30	\$34,852	-	-	-	-	-	-	-	-	12.05	\$1,443,961
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.67	\$32,278	1.67	\$32,278	-	-	-	-	-	-	3.34	\$64,556
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	0.20	\$25,123	-	-	-	-	-	-	-	-	0.38	\$47,733
120041 - Health Services (Nurses & Therapist)	1.70	\$227,171	0.40	\$48,188	-	-	-	-	-	-	-	-	2.10	\$275,359
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.00	\$141,466
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,469	0.20	\$5,682	0.32	\$8,870	0.06	\$1,567	-	-	-	-	1.54	\$43,588
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$4,190	-	-	-	-	-	-	-	-\$1,019
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,002	-	\$58	-	-	-	-	-	\$5,060
Other non-staffing allocations	-	\$137,998	-	\$31,303	-	\$23,208	-	\$289	-	-	-	-	-	\$192,798
Total	23.59	\$2,722,070	3.65	\$284,722	2.49	\$134,850	0.06	\$1,914	-	-	2.62	\$161,576	32.41	\$3,305,132

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1609601 - PLAINVIEW ACADEMC CA**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,810.00	-	\$22,663	-	-	-	-	-	-	-	-	-	\$26,473
Projected Carryover-Hold, BI 40344, CI 430098	-	\$3,810.00	-	\$22,663	-	-	-	-	-	-	-	-	-	\$26,473
Negative Carryover (will be allocated September 2020)	-	-\$8,705.71	-	-	-	-	-	-	-	-	-	-	-	-\$8,706
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.30	\$1,761,994	0.60	\$69,704	-	-	-	-	-	-	-	-	15.90	\$1,831,698
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	4.00	\$77,460	-	-	-	-	-	-	5.00	\$95,904
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	0.40	\$50,312	-	-	-	-	-	-	-	-	0.64	\$80,458
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	1.33	\$212,008
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$123,161	1.00	\$123,874	0.50	\$69,682	-	-	-	-	-	-	2.40	\$316,717
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	2.00	\$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$123,649	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$137,100
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.38	\$10,435	-	-	-	-	-	-	1.54	\$43,584
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$12,616	-	\$6,320	-	-	-	-	-	-	-	\$9,491
Non-Staffing														
Pending Distribution	-	\$3,445	-	-	-	-	-	-	-	-	-	-	-	\$3,445
Potential Funding Variance	-	-	-	-	-	\$6,699	-	\$82	-	-	-	-	-	\$6,781
Other non-staffing allocations	-	\$88,518	-	\$171,013	-	\$20,829	-	\$2,635	-	-	-	-	-	\$282,995
Total	25.35	\$2,711,555	4.36	\$569,045	4.88	\$191,425	-	\$2,717	-	-	2.62	\$161,576	37.21	\$3,636,318

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$66,856.00	-	\$16,607	-	-	-	-	-	-	-	-	-	\$83,463
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,856.00	-	\$28,823	-	-	-	-	-	-	-	-	-	\$95,679
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.51	\$2,264,619	3.98	\$420,903	-	-	-	-	0.22	\$26,503	-	-	22.71	\$2,712,025
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.34	\$44,270	2.01	\$38,739	-	-	-	-	-	-	5.35	\$102,374
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	0.35	\$44,031	0.40	\$50,378	-	-	-	-	-	-	1.01	\$127,068
120041 - Health Services (Nurses & Therapist)	0.45	\$59,484	0.40	\$48,188	-	-	-	-	-	-	-	-	0.85	\$107,672
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	-	-	-	-	-	-	-	-	-	-	1.49	\$238,037
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	0.64	\$88,592	1.50	\$190,152	-	-	-	-	-	-	2.80	\$357,965
210001 - Aides & Assistants	5.34	\$394,948	2.25	\$162,933	-	-	-	-	-	-	-	-	7.59	\$557,881
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$192,520	3.06	\$192,520
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$139,109	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$152,560
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.96	\$57,386	0.40	\$13,536	0.10	\$3,387	-	-	-	-	3.04	\$91,341
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$8,689	-	-\$9,445	-	-	-	-	-	-	-	\$4,499
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,986	-	\$185	-	\$808	-	-	-	\$13,979
Other non-staffing allocations	-	\$95,709	-	\$25,975	-	\$6,679	-	\$729	-	\$410	-	-	-	\$129,502
Total	32.29	\$3,625,824	12.30	\$959,848	4.31	\$303,025	0.10	\$4,301	0.22	\$27,721	3.06	\$192,520	52.28	\$5,113,239

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$245,147	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$245,147	-	-	-	-	-	-	-	-	-	-	-	2.00

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

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

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

Local District: **Northeast**
 School Type: **Elementary School**
 Norm Category: **Desegregated/Receiver**
 Fund Center- School Name: **1628801 - RIO VISTA EL**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$17,406.00	-	-	-	-	-	-	-	-	-	-	-	\$17,406
Projected Carryover-Hold, BI 40344, CI 430098	-	\$92,862.00	-	\$16,320	-	-	-	-	-	-	-	-	-	\$109,182
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.65	\$2,026,164	2.30	\$246,541	-	-	-	-	-	-	-	-	-	20.95 \$2,272,705
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.67	\$12,297	2.68	\$49,188	-	-	-	-	-	-	-	-	-	3.35 \$61,485
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$48,988	-	-	-	-	-	-	-	-	-	-	-	0.39 \$48,988
120041 - Health Services (Nurses & Therapist)	0.85	\$111,950	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.85 \$232,420
130001 - Administrators (Principal & Asst. Principal) ³	1.99	\$319,203	-	-	-	-	-	-	-	-	-	-	-	1.99 \$319,203
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	-	-	-	-	-	-	-	-	-	-	-	0.80 \$102,774
210001 - Aides & Assistants	8.61	\$635,428	-	-	-	-	-	-	-	-	-	-	-	8.61 \$635,428
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	1.98	\$59,810	0.45	\$14,142	-	-	-	-	-	-	-	-	-	2.43 \$73,952
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,616	-	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$183,796	-	\$17,521	-	-	-	-	-	-	-	-	-	\$201,317
Total	37.94	\$3,910,726	6.81	\$490,249	-	-	-	-	-	-	1.81	\$115,197	46.56	\$4,516,172

¹TSP funds should be used to improve or increase services for TSP students.
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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$34,548.00	-	-	-	-	-	-	-	-	-	-	-	\$34,548
Projected Carryover-Hold, BI 40344, CI 430098	-	\$192,834.00	-	\$23,404	-	-	-	-	-	-	-	-	-	\$216,238
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.34	\$2,846,817	0.30	\$34,852	-	-	-	-	-	-	-	-	-	24.64
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.58	\$72,855	-	-	-	-	-	-	-	-	-	-	-	0.58
120041 - Health Services (Nurses & Therapist)	1.85	\$241,766	0.40	\$48,188	-	-	-	-	-	-	-	-	-	2.25
130001 - Administrators (Principal & Asst. Principal) ³	2.14	\$329,253	0.35	\$51,389	-	-	-	-	-	-	-	-	-	2.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$39,601	0.07	\$8,404	-	-	-	-	-	-	-	-	-	0.40
210001 - Aides & Assistants	6.09	\$374,588	1.14	\$31,305	-	-	-	-	-	-	-	-	-	7.23
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.38	\$175,356	0.38	\$25,803	-	-	-	-	-	-	-	-	-	2.76
290001 - Other Classified (Campus Aides)	3.52	\$101,771	0.20	\$5,682	-	-	-	-	-	-	-	-	-	3.72
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$3,806	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$159,764	-	\$1,497	-	-	-	-	-	-	-	-	-	\$161,261
Total	44.23	\$4,743,500	2.84	\$230,524	-	-	-	-	-	-	1.81	\$115,197	48.88	\$5,089,221

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$28,963.00	-	\$21,151	-	-	-	-	-	-	-	-	-	\$50,114
Projected Carryover-Hold, BI 40344, CI 430098	-	\$63,667.00	-	\$21,787	-	-	-	-	-	-	-	-	-	\$85,454
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.20	\$2,349,375	1.68	\$209,078	1.00	\$120,470	-	-	0.22	\$26,503	-	-	24.10	\$2,705,426
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.69	\$127,279	1.34	\$25,826	-	-	-	-	-	-	8.03	\$153,105
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	-	-	-	-	-	-	-	-	-	-	0.28	\$35,171
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	-	-	-	-	-	-	-	-	0.80	\$98,672
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$219,645	0.50	\$82,856	-	-	-	-	-	-	-	-	1.83	\$302,501
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$58,810	0.61	\$84,991	1.50	\$190,152	-	-	-	-	-	-	2.60	\$333,953
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$258,998	4.24	\$258,998
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	2.09	\$61,777	0.20	\$5,682	0.85	\$28,761	0.15	\$5,078	-	-	-	-	3.29	\$101,298
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$4,768	-	-\$9,445	-	-	-	-	-	-	-	-\$4,677
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$17,197	-	\$252	-	\$808	-	-	-	\$18,257
Other non-staffing allocations	-	\$222,944	-	\$36,054	-	\$25,389	-	\$324	-	\$410	-	-	-	\$285,121
Total	34.84	\$3,749,737	10.66	\$679,379	4.69	\$398,350	0.15	\$5,654	0.22	\$27,721	4.24	\$258,998	54.80	\$5,119,839

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

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$747,982	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	0.04	\$4,803	-	-	-	-	-	-	-	-	-	0.20
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.16	\$767,191	0.04	\$4,803	-	-	-	-	-	-	-	-	-	6.20

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

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$1,708.00	-	-	-	-	-	-	-	-	-	-	-	\$1,708
Projected Carryover-Hold, BI 40344, CI 430098	-	\$38,616.00	-	-	-	-	-	-	-	-	-	-	-	\$38,616
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,243	-	-	-	-	-	-	-	-	-	-\$5,243
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.20	\$1,816,848	5.50	\$613,386	-	-	-	-	-	-	-	-	-	20.70 \$2,430,234
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.34	\$44,270	5.86	\$112,988	-	-	-	-	-	-	-	8.20 \$157,258
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.47	\$59,037	-	-	0.60	\$75,435	-	-	-	-	-	-	-	1.07 \$134,472
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.60	\$72,282	-	-	-	-	-	-	-	-	-	1.00 \$125,042
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$220,582	-	-	-	-	-	-	-	-	-	-	-	1.33 \$220,582
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$68,415	0.63	\$81,076	0.50	\$69,682	-	-	-	-	-	-	-	1.70 \$219,173
210001 - Aides & Assistants	5.25	\$380,177	3.00	\$217,244	-	-	-	-	-	-	-	-	-	8.25 \$597,421
220001 - Custodians ³	2.50	\$189,448	-	-	-	-	-	-	-	-	-	-	-	2.50 \$189,448
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.37	\$333,483	5.37	\$333,483
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	2.36	\$65,732	0.20	\$5,682	0.21	\$5,740	0.17	\$4,697	-	-	-	-	-	2.94 \$81,851
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$8,692	-	-\$9,445	-	-	-	-	-	-	-	-\$10,198
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,579	-	\$163	-	-	-	-	-	\$13,742
Other non-staffing allocations	-	\$109,340	-	\$91,605	-	\$112,546	-	\$541	-	-	-	-	-	\$314,032
Total	30.08	\$3,150,341	12.65	\$1,142,445	7.17	\$380,525	0.17	\$5,401	-	-	5.37	\$333,483	55.44	\$5,012,195

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Dual Language Ctr - Elementary
PHBAO
1645202 - SAN FERNANDO EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,264,748	-	-	-	-	-	-	-	-	-	-	-	11.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,605	0.02	\$2,402	-	-	-	-	-	-	-	-	-	0.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	11.08	\$1,274,353	0.02	\$2,402	-	-	-	-	-	-	-	-	-	11.10

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Middle School
PHBAO
1650101 - SAN FERNANDO MS IAM**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$102,346	-	-	-	-	-	-	-	-	-	\$102,346
Negative Carryover (will be allocated September 2020)	-	-\$12,816.12	-	-	-	-	-	-	-	-	-	-	-	-\$12,816
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.20	\$1,817,695	2.00	\$216,792	2.00	\$236,644	-	-	-	-	-	-	21.20	\$2,271,131
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.41	\$50,003	-	-	-	-	-	-	-	-	0.41	\$50,003
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.30	\$159,031	1.00	\$125,946	-	-	-	-	-	-	-	-	2.30	\$284,977
120041 - Health Services (Nurses & Therapist)	-	-	0.38	\$45,779	-	-	-	-	-	-	-	-	0.38	\$45,779
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$150,489	-	-	-	-	-	-	-	-	2.00	\$323,748
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.15	\$18,009	0.50	\$69,924	0.50	\$69,682	-	-	-	-	-	-	1.15	\$157,615
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.26	\$167,509	-	-	-	-	-	-	-	-	-	-	2.26	\$167,509
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.21	\$152,992	-	-	-	-	-	-	-	-	-	-	2.21	\$152,992
290001 - Other Classified (Campus Aides)	0.75	\$41,582	0.25	\$13,868	-	-	-	-	-	-	-	-	1.00	\$55,450
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-\$28,338	-	-\$9,445	-	-	-	-	-	-	-	-\$37,783
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,254	-	\$121	-	-	-	-	-	\$12,375
Other non-staffing allocations	-	\$97,162	-	\$45,445	-	\$35,528	-	\$3,905	-	-	-	-	-	\$182,040
Total	27.87	\$2,831,667	5.54	\$792,254	2.50	\$344,663	-	\$4,026	-	-	-	-	35.91	\$3,972,610

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$45,349.00	-	\$15,338	-	-	-	-	-	-	-	-	-	\$60,687
Projected Carryover-Hold, BI 40344, CI 430098	-	\$76,654.00	-	\$23,829	-	-	-	-	-	-	-	-	-	\$100,483
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.25	\$2,685,465	0.64	\$74,953	1.00	\$120,470	-	-	0.16	\$19,275	-	-	26.05	\$2,900,163
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	4.35	\$83,930	-	-	-	-	-	-	7.35	\$139,262
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	0.20	\$25,189	0.20	\$25,189	-	-	-	-	-	-	0.77	\$96,854
120041 - Health Services (Nurses & Therapist)	1.43	\$191,356	0.60	\$72,282	-	-	-	-	-	-	-	-	2.03	\$263,638
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$240,851	-	-	-	-	-	-	-	-	-	-	1.49	\$240,851
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.66	\$199,244	1.64	\$196,340	0.50	\$69,682	-	-	-	-	-	-	3.80	\$465,266
210001 - Aides & Assistants	6.75	\$488,799	-	-	-	-	-	-	-	-	-	-	6.75	\$488,799
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$205,205	3.43	\$205,205
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$148,229	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,680
290001 - Other Classified (Campus Aides)	1.72	\$48,337	0.96	\$26,552	0.85	\$28,761	0.15	\$5,078	-	-	-	-	3.68	\$108,728
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$19,734	-	-\$4,190	-	-	-	-	-	-	-	\$6,099
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,316	-	\$247	-	\$606	-	-	-	\$16,169
Other non-staffing allocations	-	\$195,356	-	\$54,378	-	\$46,792	-	\$153	-	\$307	-	-	-	\$296,986
Total	42.17	\$4,553,327	7.42	\$577,378	6.90	\$385,950	0.15	\$5,478	0.16	\$20,188	3.43	\$205,205	60.23	\$5,747,526

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$845,440	-	-	-	-	-	-	-	-	-	-	-	7.00	\$845,440
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,201	-	-	-	-	-	-	-	-	-	-	-	0.01	\$1,201
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.01	\$846,641	-	-	-	-	-	-	-	-	-	-	-	7.01	\$846,641

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

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

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$44,580.00	-	\$48,221	-	-	-	-	-	-	-	-	-	\$92,801
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.52	\$3,145,523	6.50	\$671,677	-	-	-	-	-	-	-	-	32.02	\$3,817,200
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,368	1.00	\$18,444	3.01	\$58,107	-	-	-	-	-	-	5.01	\$95,919
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	0.20	\$25,123	-	-	-	-	-	-	-	-	0.57	\$71,599
120041 - Health Services (Nurses & Therapist)	0.40	\$52,632	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.40	\$173,102
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$244,929	0.50	\$82,856	-	-	-	-	-	-	-	-	1.99	\$327,785
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$98,431	0.68	\$93,395	1.50	\$190,152	-	-	-	-	-	-	3.00	\$381,978
210001 - Aides & Assistants	3.96	\$310,322	6.00	\$434,488	0.75	\$46,502	-	-	-	-	-	-	10.71	\$791,312
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$328,021	5.12	\$328,021
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.96	\$26,552	0.60	\$20,301	0.15	\$5,078	-	-	-	-	2.67	\$79,398
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,640	-	\$8,692	-	-\$927	-	-	-	-	-	-	-	-\$3,875
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,812	-	\$250	-	-	-	-	-	\$16,062
Other non-staffing allocations	-	\$135,321	-	\$91,448	-	\$38,884	-	\$249	-	-	-	-	-	\$265,902
Total	39.02	\$4,467,188	17.39	\$1,648,874	6.06	\$392,925	0.15	\$5,577	-	-	5.12	\$328,021	67.74	\$6,842,585

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$151,499.00	-	-	-	-	-	-	-	-	-	-	-	\$151,499
Projected Carryover-Hold, BI 40344, CI 430098	-	\$161,922.00	-	\$3,371	-	-	-	-	-	-	-	-	-	\$165,293
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,527	-	-	-	-	-	-	-	-	-	-\$5,527
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	34.41	\$4,018,054	1.40	\$154,291	-	-	-	-	-	-	-	-	-	35.81
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.65	\$81,714	-	-	-	-	-	-	-	-	-	-	-	0.65
120041 - Health Services (Nurses & Therapist)	0.15	\$19,230	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.55
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$323,976	0.49	\$71,942	-	-	-	-	-	-	-	-	-	2.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.80	\$760,138	-	-	-	-	-	-	-	-	-	-	-	12.80
220001 - Custodians ³	2.50	\$182,773	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$185,344	-	3.06
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$212,038	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38
290001 - Other Classified (Campus Aides)	2.86	\$79,642	0.58	\$16,117	-	-	-	-	-	-	-	-	-	3.44
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,616	-	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing														
Pending Distribution	-	\$73,258	-	-	-	-	-	-	-	-	-	-	-	\$73,258
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$192,553	-	\$5,620	-	-	-	-	-	-	-	-	-	\$198,173
Total	58.37	\$6,247,352	3.25	\$320,069	-	-	-	-	-	-	3.06	\$185,344	64.68	\$6,752,765

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet School - ELEM
Magnet 2
1694501 - STONEHURST STEAM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$23,717.00	-	\$31,160	-	-	-	-	-	-	-	-	-	\$54,877
Projected Carryover-Hold, BI 40344, CI 430098	-	\$23,717.00	-	\$31,160	-	-	-	-	-	-	-	-	-	\$54,877
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.40	\$1,764,853	1.30	\$141,434	-	-	-	-	-	-	-	-	-	16.70 \$1,906,287
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.35	\$64,565	-	-	-	-	-	-	-	3.35 \$64,565
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,354	-	-	0.10	\$12,561	-	-	-	-	-	-	-	0.27 \$33,915
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60 \$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$236,355	-	-	-	-	-	-	-	-	-	-	-	1.49 \$236,355
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.41	\$183,580	0.59	\$81,706	0.50	\$69,682	-	-	-	-	-	-	-	2.50 \$334,968
210001 - Aides & Assistants	4.50	\$325,866	1.88	\$119,057	-	-	-	-	-	-	-	-	-	6.38 \$444,923
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81 \$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.85	\$23,082	0.43	\$14,381	0.08	\$2,541	-	-	-	-	-	1.94 \$57,036
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,272	-	\$125	-	-	-	-	-	\$7,397
Other non-staffing allocations	-	\$148,102	-	\$30,502	-	\$37,059	-	\$117	-	-	-	-	-	\$215,780
Total	27.75	\$3,080,186	5.40	\$522,911	4.38	\$196,075	0.08	\$2,783	-	-	1.81	\$115,197	39.42	\$3,917,152

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$31,432.00	-	\$12,616	-	-	-	-	-	-	-	-	-	\$44,048
Projected Carryover-Hold, BI 40344, CI 430098	-	\$52,155.00	-	\$57,100	-	-	-	-	-	-	-	-	-	\$109,255
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.63	\$2,749,520	4.50	\$542,284	-	-	-	-	-	-	-	-	27.13	\$3,291,804
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	6.83	\$132,331	-	-	-	-	-	-	9.83	\$188,584
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	0.20	\$25,123	0.40	\$50,312	-	-	-	-	-	-	0.94	\$118,142
120041 - Health Services (Nurses & Therapist)	0.10	\$13,488	0.60	\$72,282	-	-	-	-	-	-	-	-	0.70	\$85,770
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	-	-	-	-	-	-	-	-	-	-	1.33	\$217,771
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$95,064	1.16	\$145,236	1.00	\$120,470	-	-	-	-	-	-	2.90	\$360,770
210001 - Aides & Assistants	5.25	\$380,177	4.50	\$325,866	-	-	-	-	-	-	-	-	9.75	\$706,043
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.37	\$278,238	4.37	\$278,238
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	1.72	\$48,337	0.58	\$16,117	-	-	-	-	-	-	-	-	2.30	\$64,454
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$11,042	-	\$31,530	-	-	-	-	-	-	-	\$47,827
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,181	-	\$149	-	-	-	-	-	\$13,330
Other non-staffing allocations	-	\$224,914	-	\$33,489	-	\$926	-	\$4,801	-	-	-	-	-	\$264,130
Total	37.11	\$4,183,982	14.29	\$1,329,645	8.23	\$348,750	-	\$4,950	-	-	4.37	\$278,238	64.00	\$6,145,565

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
Desegregated/Receiver
1697301 - SUNLAND EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$2,786	-	-	-	-	-	-	-	-	-	\$2,786
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,342.00	-	\$2,786	-	-	-	-	-	-	-	-	-	\$11,128
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.73	\$1,687,864	2.80	\$311,729	-	-	-	-	-	-	-	-	-	17.53
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.50	\$48,417	-	-	-	-	-	-	-	2.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	0.40	\$50,378	0.10	\$12,561	-	-	-	-	-	-	-	0.75
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,257	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$89,925	0.50	\$69,682	1.00	\$120,470	-	-	-	-	-	-	-	2.20
210001 - Aides & Assistants	6.75	\$488,799	2.25	\$162,933	-	-	-	-	-	-	-	-	-	9.00
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$157,347	-	2.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.83	\$23,989	1.05	\$29,159	0.43	\$14,381	0.08	\$2,541	-	-	-	-	-	2.39
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,972	-	\$136	-	-	-	-	-	\$9,108
Other non-staffing allocations	-	\$65,970	-	\$12,406	-	\$16,074	-	\$458	-	-	-	-	-	\$94,908
Total	29.05	\$2,980,725	7.78	\$706,669	4.03	\$220,875	0.08	\$3,135	-	-	2.50	\$157,347	43.44	\$4,068,751

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.10	\$505,889	-	-	-	-	-	-	-	-	-	-	-	4.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,924	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$23,875	-	-	-	-	-	-	-	-	-	-	-	\$23,875
Total	4.60	\$599,688	-	-	-	-	-	-	-	-	-	-	-	4.60

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$27,687.00	-	-	-	-	-	-	-	-	-	-	-	\$27,687
Projected Carryover-Hold, BI 40344, CI 430098	-	\$40,449.00	-	\$11,831	-	-	-	-	-	-	-	-	-	\$52,280
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.69	\$2,665,776	2.40	\$265,730	-	-	-	-	-	-	-	-	24.09	\$2,931,506
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,796	1.50	\$29,052	-	-	-	-	-	-	4.50	\$84,848
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.48	\$60,293	0.20	\$25,189	0.10	\$12,561	-	-	-	-	-	-	0.78	\$98,043
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$100,948
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$244,929	-	-	-	-	-	-	-	-	-	-	1.49	\$244,929
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	1.18	\$148,425	2.00	\$250,389	-	-	-	-	-	-	4.00	\$504,157
210001 - Aides & Assistants	6.13	\$453,905	1.50	\$108,622	-	-	-	-	-	-	-	-	7.63	\$562,527
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$222,621	3.31	\$222,621
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.90	\$25,902	1.89	\$59,977	0.23	\$6,262	0.15	\$4,176	-	-	-	-	3.17	\$96,317
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,629	-	\$137	-	-	-	-	-	\$13,766
Other non-staffing allocations	-	\$211,590	-	\$33,693	-	\$17,627	-	\$230	-	-	-	-	-	\$263,140
Total	35.91	\$4,192,431	10.95	\$785,115	3.83	\$320,075	0.15	\$4,543	-	-	3.31	\$222,621	54.15	\$5,524,785

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$37,127.00	-	\$67,717	-	-	-	-	-	-	-	-	-	\$104,844
Projected Carryover-Hold, BI 40344, CI 430098	-	\$111,742.00	-	\$67,717	-	-	-	-	-	-	-	-	-	\$179,459
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.50	\$3,635,047	6.95	\$757,979	2.00	\$240,940	-	-	0.55	\$66,260	-	-	42.00	\$4,700,226
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	4.00	\$73,776	7.00	\$135,555	-	-	-	-	-	-	12.00	\$228,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$66,574	0.80	\$100,624	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.60	\$79,733	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.33
130001 - Administrators (Principal & Asst. Principal) ³	1.83	\$295,346	0.50	\$73,411	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$98,431	0.68	\$93,395	0.50	\$69,682	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	6.00	\$434,488	4.50	\$325,866	-	-	-	-	-	-	-	-	-	10.50
220001 - Custodians ³	3.00	\$222,325	-	-	-	-	-	-	-	-	-	-	-	3.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.80	\$349,642	5.80	\$349,642
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$218,473	0.88	\$57,197	-	-	-	-	-	-	-	-	-	3.88
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.86	\$78,727	0.56	\$19,031	0.19	\$6,345	-	-	-	-	-	4.19
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$15,810	-	\$13,546	-	\$657	-	-	-	-	-	\$35,268
Non-Staffing														
Pending Distribution	-	\$1,204	-	-	-	-	-	-	-	-	-	-	-	\$1,204
Potential Funding Variance	-	-	-	-	-	\$21,769	-	\$335	-	\$3,071	-	-	-	\$25,175
Other non-staffing allocations	-	\$301,903	-	\$20,170	-	\$18,658	-	\$374	-	\$1,025	-	-	-	\$342,130
Total	49.86	\$5,544,045	21.97	\$1,828,765	10.26	\$543,275	0.19	\$7,711	0.55	\$70,356	5.80	\$349,642	88.63	\$8,343,794

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1706801 - TELFAIR EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$17,828	-	-	-	-	-	-	-	-	-	\$17,828
Projected Carryover-Hold, BI 40344, CI 430098	-	\$50,353.00	-	\$42,793	-	-	-	-	-	-	-	-	-	\$93,146
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.87	\$2,539,693	8.38	\$883,261	-	-	-	-	0.22	\$26,503	-	-	29.47	\$3,449,457
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.85	\$93,617	-	-	-	-	-	-	6.85	\$130,505
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,097	-	-	0.50	\$62,807	-	-	-	-	-	-	0.66	\$82,904
120041 - Health Services (Nurses & Therapist)	0.70	\$91,745	0.80	\$96,376	-	-	-	-	-	-	-	-	1.50	\$188,121
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$368,753
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$88,825	0.66	\$90,994	1.50	\$190,152	-	-	-	-	-	-	2.90	\$369,971
210001 - Aides & Assistants	5.25	\$380,177	6.00	\$434,488	-	-	-	-	-	-	-	-	11.25	\$814,665
220001 - Custodians ³	2.50	\$205,132	-	-	-	-	-	-	-	-	-	-	2.50	\$205,132
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$335,666	5.55	\$335,666
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$133,589	1.38	\$72,515	-	-	-	-	-	-	-	-	3.38	\$206,104
290001 - Other Classified (Campus Aides)	2.92	\$102,475	0.35	\$16,770	0.57	\$15,653	0.19	\$5,218	-	-	-	-	4.03	\$140,116
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-\$4,677
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,892	-	\$185	-	\$808	-	-	-	\$17,885
Other non-staffing allocations	-	\$246,463	-	\$79,646	-	\$64,324	-	\$757	-	\$410	-	-	-	\$391,600
Total	36.47	\$4,071,039	20.57	\$1,932,590	7.42	\$434,000	0.19	\$6,160	0.22	\$27,721	5.55	\$335,666	70.42	\$6,807,176

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.00	\$1,063,583	-	-	-	-	-	-	-	-	-	-	9.00	\$1,063,583
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,605	0.02	\$2,402	-	-	-	-	-	-	-	-	0.10	\$12,007
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	9.08	\$1,073,188	0.02	\$2,402	-	-	-	-	-	-	-	-	9.10	\$1,075,590

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1719201 - TOLUCA LAKE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$57,899.00	-	-	-	-	-	-	-	-	-	-	-	-	\$57,899
Projected Carryover-Hold, BI 40344, CI 430098	-	\$87,235.00	-	-	-	-	-	-	-	-	-	-	-	-	\$87,235
Negative Carryover (will be allocated September 2020)	-	-	-	-\$32,551	-	-	-	-	-	-	-	-	-	-	-\$32,551
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.40	\$2,411,471	4.30	\$430,285	-	-	-	-	-	-	-	-	-	25.70	\$2,841,756
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	4.00	\$75,618	0.50	\$9,684	6.00	\$116,190	-	-	-	-	-	-	-	10.50	\$201,492
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$64,129	-	-	-	-	-	-	-	-	-	-	-	0.51	\$64,129
120041 - Health Services (Nurses & Therapist)	0.95	\$125,146	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.35	\$173,334
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.14	\$140,203	0.66	\$86,743	0.50	\$69,682	-	-	-	-	-	-	-	2.30	\$296,628
210001 - Aides & Assistants	3.63	\$265,652	5.44	\$385,395	0.19	\$5,218	-	-	-	-	-	-	-	9.26	\$656,265
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	2.46	\$69,200	0.20	\$5,682	0.43	\$14,381	0.08	\$2,541	-	-	-	-	-	3.17	\$91,804
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$15,765	-	\$3,171	-	\$16,830	-	-	-	-	-	-	-	-	\$35,766
Non-Staffing															
Pending Distribution	-	\$403	-	-	-	-	-	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$8,187	-	\$141	-	-	-	-	-	-	\$8,328
Other non-staffing allocations	-	\$93,132	-	\$31,225	-	\$2,787	-	\$629	-	-	-	-	-	-	\$127,773
Total	39.42	\$3,928,763	11.88	\$981,273	7.12	\$233,275	0.08	\$3,311	-	-	3.12	\$197,384	61.62	\$5,344,006	

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$29,014	-	-	-	-	-	-	-	-	-	\$29,014
Projected Carryover-Hold, BI 40344, CI 430098	-	\$53,568.00	-	\$29,506	-	-	-	-	-	-	-	-	-	\$83,074
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	34.74	\$4,080,088	7.75	\$806,734	-	-	-	-	0.55	\$66,260	-	-	43.04	\$4,953,082
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	5.02	\$96,843	-	-	-	-	-	-	8.02	\$152,175
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	1.20	\$150,936	-	-	-	-	-	-	-	\$197,412
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	1.00	\$120,470	-	-	-	-	-	-	-	-	-	\$169,753
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$248,156	1.00	\$146,818	-	-	-	-	-	-	-	-	-	\$394,974
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$126,199	0.73	\$98,160	1.50	\$190,152	-	-	-	-	-	-	-	\$414,511
210001 - Aides & Assistants	7.63	\$562,527	8.25	\$597,421	-	-	-	-	-	-	-	-	-	\$1,159,948
220001 - Custodians ³	3.00	\$228,573	-	-	-	-	-	-	-	-	-	-	-	\$228,573
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$413,125	6.43	\$413,125
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$215,599	0.38	\$13,451	-	-	-	-	-	-	-	-	-	\$229,050
290001 - Other Classified (Campus Aides)	1.61	\$64,263	3.05	\$90,995	0.76	\$21,046	0.25	\$6,783	-	-	-	-	-	\$183,087
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	\$14,213	-	-\$4,190	-	-	-	-	-	-	-	\$15,278
Non-Staffing														
Pending Distribution	-	\$579	-	-	-	-	-	-	-	-	-	-	-	\$579
Potential Funding Variance	-	-	-	-	-	\$20,673	-	\$219	-	\$3,071	-	-	-	\$23,963
Other non-staffing allocations	-	\$158,170	-	\$31,263	-	\$37,590	-	\$280	-	\$1,025	-	-	-	\$228,328
Total	54.29	\$5,857,180	24.16	\$2,014,933	8.48	\$513,050	0.25	\$7,282	0.55	\$70,356	6.43	\$413,125	94.16	\$8,875,926

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$8,093.00	-	-	-	-	-	-	-	-	-	-	-	\$8,093	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$33,887.00	-	\$41,825	-	-	-	-	-	-	-	-	-	\$75,712	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.50	\$2,013,422	2.40	\$262,205	1.00	\$120,470	-	-	-	-	-	-	-	19.90	\$2,396,097
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.00	\$38,730	-	-	-	-	-	-	-	4.00	\$75,618
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.36	\$45,220	0.40	\$50,378	-	-	-	-	-	-	-	-	-	0.76	\$95,598
120041 - Health Services (Nurses & Therapist)	0.10	\$13,488	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,676
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	-	-	-	-	-	-	-	-	-	-	-	1.33	\$216,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$39,601	0.57	\$81,588	0.50	\$69,682	-	-	-	-	-	-	-	1.40	\$190,871
210001 - Aides & Assistants	1.66	\$124,137	1.50	\$108,622	-	-	-	-	-	-	-	-	-	3.16	\$232,759
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.81	\$239,534	-	3.81	\$239,534
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.81	\$50,944	1.34	\$39,152	0.27	\$7,305	0.11	\$3,132	-	-	-	-	-	3.53	\$100,533
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$13,681	-	-\$9,445	-	-	-	-	-	-	-	-	\$4,236
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$10,286	-	\$106	-	-	-	-	-	\$10,392	
Other non-staffing allocations	-	\$151,242	-	\$29,333	-	\$10,197	-	\$271	-	-	-	-	-	\$191,043	
Total	26.09	\$3,000,335	8.99	\$725,311	3.77	\$247,225	0.11	\$3,509	-	-	3.81	\$239,534	42.77	\$4,215,914	

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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$12,266.00	-	\$11,538	-	-	-	-	-	-	-	-	-	\$23,804
Projected Carryover-Hold, BI 40344, CI 430098	-	\$13,989.00	-	\$11,538	-	-	-	-	-	-	-	-	-	\$25,527
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.26	\$560,351	2.84	\$281,444	-	-	-	-	-	-	-	-	8.10	\$841,795
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.01	\$36,891	2.01	\$38,739	-	-	-	-	-	-	4.02	\$75,630
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$57,781	0.10	\$12,561	-	-	-	-	-	-	-	-	0.56	\$70,342
120041 - Health Services (Nurses & Therapist)	0.40	\$52,181	1.00	\$120,470	-	-	-	-	-	-	-	-	1.40	\$172,651
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	-	-	-	-	-	-	-	-	-	-	1.49	\$238,037
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$61,293	1.50	\$190,152	-	-	-	-	-	-	2.00	\$251,445
210001 - Aides & Assistants	2.25	\$162,933	3.00	\$217,244	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$138,214	-	-	-	-	-	-	-	-	-	-	2.00	\$138,214
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.81	\$23,083	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.27	\$67,473
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,109	-	\$169	-	-	-	-	-	\$11,278
Other non-staffing allocations	-	\$84,511	-	\$39,620	-	\$23,284	-	\$239	-	-	-	-	-	\$147,654
Total	14.82	\$1,504,853	10.64	\$832,304	3.91	\$267,375	0.10	\$3,795	-	-	3.43	\$207,955	32.90	\$2,816,282

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Dual Language Ctr - Elementary
PHBAO
1740002 - VISTA DEL VALLE DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.16	\$1,652,579	0.04	\$4,194	-	-	-	-	-	-	-	-	14.20	\$1,656,773
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.16	\$1,652,579	0.04	\$4,194	-	-	-	-	-	-	-	-	14.20	\$1,656,773

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Elementary School
PHBAO
1740101 - CARDENAS EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$65,256.00	-	\$16,540	-	-	-	-	-	-	-	-	-	\$81,796
Projected Carryover-Hold, BI 40344, CI 430098	-	\$65,256.00	-	\$33,214	-	-	-	-	-	-	-	-	-	\$98,470
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.25	\$2,592,848	3.64	\$352,834	-	-	-	-	0.16	\$19,275	-	-	26.05	\$2,964,957
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.35	\$64,565	-	-	-	-	-	-	3.35	\$64,565
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$28,890	1.02	\$128,259	0.15	\$18,842	-	-	-	-	-	-	-	\$175,991
120041 - Health Services (Nurses & Therapist)	0.60	\$79,150	0.60	\$72,282	0.40	\$48,188	-	-	-	-	-	-	-	\$199,620
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$243,992	-	-	-	-	-	-	-	-	-	-	-	\$243,992
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.99	\$127,166	0.56	\$79,494	1.50	\$190,152	-	-	-	-	-	-	-	\$396,812
210001 - Aides & Assistants	6.00	\$434,488	3.00	\$217,244	-	-	-	-	-	-	-	-	-	\$651,732
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$131,525	0.38	\$13,451	-	-	-	-	-	-	-	-	-	\$144,976
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.45	\$40,467	-	-	0.13	\$3,480	-	-	-	-	-	\$60,979
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,258	-	\$147	-	\$606	-	-	-	\$15,011
Other non-staffing allocations	-	\$174,485	-	\$36,754	-	\$17,540	-	\$1,257	-	\$307	-	-	-	\$230,343
Total	36.14	\$4,105,510	10.65	\$993,710	5.40	\$344,100	0.13	\$4,884	0.16	\$20,188	3.43	\$207,955	55.91	\$5,676,347

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$16,746	-	-	-	-	-	-	-	-	-	\$16,746
Projected Carryover-Hold, BI 40344, CI 430098	-	\$63,923.00	-	\$91,104	-	-	-	-	-	-	-	-	-	\$155,027
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	38.25	\$4,401,420	4.85	\$537,958	-	-	-	-	0.55	\$66,260	-	-	43.65	\$5,005,638
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.00	\$77,460	-	-	-	-	-	-	4.00	\$77,460
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.92	\$125,941	-	-	0.50	\$62,807	-	-	-	-	-	-	1.42	\$188,748
120041 - Health Services (Nurses & Therapist)	0.50	\$62,103	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.50	\$182,573
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$257,736	1.00	\$156,191	-	-	-	-	-	-	-	-	2.49	\$413,927
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.83	\$99,754	0.50	\$71,383	2.00	\$259,834	-	-	-	-	-	-	3.33	\$430,971
210001 - Aides & Assistants	5.31	\$383,128	-	-	-	-	-	-	-	-	-	-	5.31	\$383,128
220001 - Custodians ³	4.00	\$275,421	-	-	-	-	-	-	-	-	-	-	4.00	\$275,421
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$313,066	5.05	\$313,066
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$212,946	0.38	\$25,803	1.13	\$88,593	-	-	-	-	-	-	4.51	\$327,342
290001 - Other Classified (Campus Aides)	1.99	\$74,698	0.29	\$14,469	0.11	\$3,132	0.27	\$7,305	-	-	-	-	2.66	\$99,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$15,241	-	-\$9,445	-	-\$3,125	-	-	-	-	-	-	-	-\$27,811
Non-Staffing														
Pending Distribution	-	\$853	-	-	-	-	-	-	-	-	-	-	-	\$853
Potential Funding Variance	-	-	-	-	-	\$21,432	-	\$231	-	\$3,071	-	-	-	\$24,734
Other non-staffing allocations	-	\$265,792	-	\$126,051	-	\$66,961	-	\$131	-	\$1,025	-	-	-	\$459,960
Total	56.29	\$6,208,474	8.82	\$1,254,111	7.94	\$601,188	0.27	\$7,667	0.55	\$70,356	5.05	\$313,066	78.92	\$8,454,862

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$22,492.00	-	-	-	-	-	-	-	-	-	-	-	\$22,492
Projected Carryover-Hold, BI 40344, CI 430098	-	\$40,262.00	-	\$10,327	-	-	-	-	-	-	-	-	-	\$50,589
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.20	\$2,534,191	0.54	\$63,335	1.00	\$120,470	-	-	0.16	\$19,275	-	-	23.90	\$2,737,271
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	0.40	\$50,378	0.60	\$75,568	-	-	-	-	-	-	1.33	\$167,397
120041 - Health Services (Nurses & Therapist)	0.50	\$62,771	0.40	\$48,188	0.30	\$36,141	-	-	-	-	-	-	1.20	\$147,100
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	-	-	-	-	-	-	-	-	-	-	1.33	\$213,705
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	1.11	\$138,812	-	-	-	-	-	-	-	-	1.60	\$201,753
210001 - Aides & Assistants	6.00	\$434,488	0.38	\$10,435	0.76	\$20,870	-	-	-	-	-	-	7.14	\$465,793
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$202,656	3.43	\$202,656
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$140,522	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$153,973
290001 - Other Classified (Campus Aides)	1.46	\$44,385	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.16	\$66,990
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,126	-	-	-	-	-	-	-	-	-	\$23,126
Non-Staffing														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$12,562	-	\$178	-	\$606	-	-	-	\$13,346
Other non-staffing allocations	-	\$195,408	-	\$10,933	-	\$9,153	-	\$527	-	\$307	-	-	-	\$216,328
Total	36.31	\$3,935,436	6.41	\$429,999	3.06	\$288,300	0.10	\$4,092	0.16	\$20,188	3.43	\$202,656	49.47	\$4,880,671

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$73,249.00	-	\$31,745	-	-	-	-	-	-	-	-	-	\$104,994
Projected Carryover-Hold, BI 40344, CI 430098	-	\$101,864.00	-	\$31,745	-	-	-	-	-	-	-	-	-	\$133,609
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.03	\$2,878,076	7.89	\$823,435	1.00	\$120,470	-	-	0.55	\$66,260	-	-	34.47	\$3,888,241
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	8.00	\$154,920	-	-	-	-	-	-	11.00	\$210,252
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	1.00	\$125,946	-	-	-	-	-	-	-	-	1.35	\$169,910
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	1.49	\$242,118
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,470	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	2.00	\$261,936
210001 - Aides & Assistants	6.07	\$441,470	2.25	\$162,933	-	-	-	-	-	-	-	-	8.32	\$604,403
220001 - Custodians ³	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	2.00	\$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$249,035	4.24	\$249,035
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.38	\$72,515	-	-	-	-	-	-	-	-	3.38	\$229,638
290001 - Other Classified (Campus Aides)	1.60	\$45,266	0.58	\$17,036	0.35	\$11,843	0.15	\$5,078	-	-	-	-	2.68	\$79,223
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,734	-	\$22,085	-	-	-	-	-	-	-	\$41,819
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,313	-	\$256	-	\$3,071	-	-	-	\$18,640
Other non-staffing allocations	-	\$373,883	-	\$114,294	-	\$14,112	-	\$463	-	\$1,025	-	-	-	\$503,777
Total	39.74	\$4,648,762	17.40	\$1,622,875	9.85	\$408,425	0.15	\$5,797	0.55	\$70,356	4.24	\$249,035	71.93	\$7,005,250

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$40,947.00	-	-	-	-	-	-	-	-	-	-	-	\$40,947
Projected Carryover-Hold, BI 40344, CI 430098	-	\$41,141.00	-	\$14,505	-	-	-	-	-	-	-	-	-	\$55,646
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.44	\$2,242,398	3.25	\$377,152	-	-	-	-	-	-	-	-	22.69	\$2,619,550
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.34	\$82,079	1.34	\$25,826	-	-	-	-	-	-	5.68	\$107,905
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.40	\$50,246	-	-	-	-	-	-	0.75	\$94,210
120041 - Health Services (Nurses & Therapist)	0.30	\$37,697	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$85,885
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$229,986	-	-	-	-	-	-	-	-	-	-	1.49	\$229,986
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	2.00	\$259,834	-	-	-	-	-	-	2.50	\$331,618
210001 - Aides & Assistants	3.75	\$277,792	1.50	\$108,622	-	-	-	-	-	-	-	-	5.25	\$386,414
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.05	\$30,074	1.70	\$56,436	0.50	\$16,918	-	-	-	-	-	-	3.25	\$103,428
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$8,019	-	\$14,213	-	-\$18,890	-	-	-	-	-	-	-	-\$12,696
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,222	-	\$161	-	-	-	-	-	\$16,383
Other non-staffing allocations	-	\$181,208	-	\$58,032	-	\$27,269	-	\$5,196	-	-	-	-	-	\$271,705
Total	30.38	\$3,426,408	12.07	\$844,462	4.24	\$377,425	-	\$5,357	-	-	3.43	\$207,955	50.12	\$4,861,607

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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.26	\$877,150	0.04	\$4,194	-	-	-	-	-	-	-	-	-	7.30
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,469	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$37,836	-	-	-	-	-	-	-	-	-	-	-	\$37,836
Total	7.76	\$980,455	0.04	\$4,194	-	-	-	-	-	-	-	-	-	7.80

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$91,082.00	-	\$6,961	-	-	-	-	-	-	-	-	-	\$98,043
Projected Carryover-Hold, BI 40344, CI 430098	-	\$95,147.00	-	\$6,961	-	-	-	-	-	-	-	-	-	\$102,108
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.30	\$2,440,373	7.90	\$812,021	0.50	\$60,237	-	-	-	-	-	-	-	28.70 \$3,312,631
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.34	\$98,370	4.02	\$77,478	-	-	-	-	-	-	-	9.36 \$175,848
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	0.20	\$25,123	0.40	\$50,246	-	-	-	-	-	-	-	0.85 \$106,771
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.40 \$169,753
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$239,912	-	-	-	-	-	-	-	-	-	-	-	1.49 \$239,912
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$124,129	0.68	\$92,994	1.00	\$139,364	-	-	-	-	-	-	-	2.70 \$356,487
210001 - Aides & Assistants	9.88	\$711,945	3.75	\$271,555	-	-	-	-	-	-	-	-	-	13.63 \$983,500
220001 - Custodians ³	2.00	\$155,656	-	-	-	-	-	-	-	-	-	-	-	2.00 \$155,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.68	\$294,328	-	4.68 \$294,328
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$160,718
290001 - Other Classified (Campus Aides)	1.01	\$29,211	0.20	\$5,682	0.27	\$7,305	0.11	\$3,132	-	-	-	-	-	1.59 \$45,330
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$25,255	-	-\$18,890	-	-	-	-	-	-	-	- \$6,365
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,877	-	\$160	-	-	-	-	-	\$15,037
Other non-staffing allocations	-	\$162,542	-	\$58,194	-	\$42,933	-	\$2,010	-	-	-	-	-	\$265,679
Total	38.35	\$4,277,949	19.45	\$1,537,037	6.19	\$373,550	0.11	\$5,302	-	-	4.68	\$294,328	68.78	\$6,488,166

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Elementary
Magnet 2
1752102 - VICTORY STEAM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$350,942	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$20,064	-	-	-	-	-	-	-	-	-	-	-	\$20,064
Total	3.50	\$440,688	-	-	-	-	-	-	-	-	-	-	-	3.50

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$46,940.00	-	\$2,710	-	-	-	-	-	-	-	-	-	\$49,650
Projected Carryover-Hold, BI 40344, CI 430098	-	\$46,940.00	-	\$2,710	-	-	-	-	-	-	-	-	-	\$49,650
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.25	\$1,546,487	2.60	\$297,588	-	-	-	-	-	-	-	-	-	15.85
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.84	\$74,246	-	-	-	-	-	-	-	3.84
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.72	\$69,769	0.50	\$42,134	-	-	-	-	-	-	-	-	-	1.22
120041 - Health Services (Nurses & Therapist)	0.50	\$66,851	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.90
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$246,336	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.60
210001 - Aides & Assistants	8.63	\$653,343	3.06	\$220,195	-	-	-	-	-	-	-	-	-	11.69
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$107,784	-	1.75
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.67	\$18,728	0.32	\$8,870	0.06	\$1,567	-	-	-	-	-	1.63
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,725	-	\$53	-	-	-	-	-	\$3,778
Other non-staffing allocations	-	\$154,826	-	\$103,979	-	\$37,314	-	\$143	-	-	-	-	-	\$296,262
Total	29.77	\$3,237,692	9.61	\$1,007,128	4.16	\$124,155	0.06	\$1,763	-	-	1.75	\$107,784	45.35	\$4,478,522

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Span Magnet School
Magnet 1
1760401 - SCIENCE AC STEM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$12,548.00	-	\$1,491	-	-	-	-	-	-	-	-	-	-	\$14,039
Projected Carryover-Hold, BI 40344, CI 430098	-	\$217,932.00	-	\$5,265	-	-	-	-	-	-	-	-	-	-	\$223,197
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.14	\$1,575,828	1.00	\$123,874	-	-	-	-	-	-	-	-	-	16.14	\$1,699,702
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.45	\$54,551	-	-	-	-	-	-	-	-	-	0.45	\$54,551
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.11	\$134,146	-	-	-	-	-	-	-	-	-	-	-	1.11	\$134,146
120041 - Health Services (Nurses & Therapist)	-	-	0.44	\$53,007	-	-	-	-	-	-	-	-	-	0.44	\$53,007
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$129,526	-	-	-	-	-	-	-	-	-	2.00	\$302,785
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.08	\$138,541	0.02	\$2,402	-	-	-	-	-	-	-	-	-	1.10	\$140,943
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.30	\$178,218	-	-	-	-	-	-	-	-	-	-	-	2.30	\$178,218
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$216,379	-	\$29,453	-	-	-	-	-	-	-	-	-	2.50	\$245,832
290001 - Other Classified (Campus Aides)	2.68	\$127,217	0.23	\$12,568	-	-	-	-	-	-	-	-	-	2.91	\$139,785
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$6,817	-	-	-	-	-	-	-	-	-	-	-	-	-\$6,817
Non-Staffing															
Pending Distribution	-	\$1,793	-	-	-	-	-	-	-	-	-	-	-	-	\$1,793
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$203,424	-	\$179,861	-	-	-	-	-	-	-	-	-	-	\$383,285
Total	27.31	\$3,081,090	3.14	\$591,998	-	-	-	-	-	-	-	-	-	30.45	\$3,673,088

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet School - SHS
Magnet 2
1765801 - SYLMAR ACAD BH/E MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$16,176.00	-	-	-	-	-	-	-	-	-	-	-	-	\$16,176
Projected Carryover-Hold, BI 40344, CI 430098	-	\$4,044.00	-	\$60,030	-	-	-	-	-	-	-	-	-	-	\$64,074
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.20	\$1,176,698	4.45	\$487,267	0.20	\$23,238	-	-	-	-	-	-	-	14.85	\$1,687,203
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.13	\$15,132	-	-	-	-	-	-	-	-	-	0.13	\$15,132
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,931	1.50	\$182,413	0.50	\$56,024	-	-	-	-	-	-	-	2.18	\$261,368
120041 - Health Services (Nurses & Therapist)	-	-	0.15	\$18,070	-	-	-	-	-	-	-	-	-	0.15	\$18,070
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	-	-	-	-	-	-	-	-	-	-	-	1.00	\$173,259
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	0.50	\$67,534	0.50	\$69,682	-	-	-	-	-	-	-	1.50	\$206,898
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	0.98	\$68,306	-	-	-	-	-	-	-	-	-	-	-	0.98	\$68,306
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.13	\$167,869	-	-	-	-	-	-	-	-	-	-	-	2.13	\$167,869
290001 - Other Classified (Campus Aides)	0.17	\$9,585	1.06	\$58,904	0.45	\$15,227	0.05	\$1,694	-	-	-	-	-	1.73	\$85,410
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$18,890	-	-\$9,445	-	-	-	-	-	-	-	-	-\$28,335
Non-Staffing															
Pending Distribution	-	-	-	\$1,830	-	-	-	-	-	-	-	-	-	-	\$1,830
Potential Funding Variance	-	-	-	-	-	\$7,744	-	\$104	-	-	-	-	-	-	\$7,848
Other non-staffing allocations	-	\$64,983	-	\$49,113	-	\$14,230	-	\$710	-	-	-	-	-	-	\$129,036
Total	16.66	\$1,882,155	7.79	\$921,403	1.65	\$176,700	0.05	\$2,508	-	-	-	-	-	26.15	\$2,982,766

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet School - SHS
Magnet 2
1771501 - CHAVEZ LA ARTES MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$5,615.00	-	-	-	-	-	-	-	-	-	-	-	-	\$5,615
Projected Carryover-Hold, BI 40344, CI 430098	-	\$31,543.00	-	\$52,780	-	-	-	-	-	-	-	-	-	-	\$84,323
Negative Carryover (will be allocated September 2020)	-	-	-	-\$29,653	-	-	-	-	-	-	-	-	-	-	-\$29,653
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.24	\$1,886,549	5.37	\$502,153	1.00	\$116,174	-	-	-	-	-	-	-	23.61	\$2,504,876
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	0.24	\$28,739	-	-	-	-	-	-	-	-	-	0.24	\$28,739
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$36,907	1.00	\$120,955	1.00	\$125,946	-	-	-	-	-	-	-	2.29	\$283,808
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$33,731	-	-	-	-	-	-	-	-	-	0.28	\$33,731
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$177,543	0.25	\$38,385	-	-	-	-	-	-	-	-	-	1.25	\$215,928
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,530	-	-	-	-	-	-	-	-	-	-	-	1.00	\$108,530
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	1.91	\$133,871	-	-	-	-	-	-	-	-	-	-	-	1.91	\$133,871
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.24	\$179,918	-	-	-	-	-	-	-	-	-	-	-	2.24	\$179,918
290001 - Other Classified (Campus Aides)	0.36	\$19,854	0.12	\$6,618	0.13	\$3,480	0.13	\$3,480	-	-	-	-	-	0.74	\$33,432
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,563	-	\$111	-	-	-	-	-	-	\$11,674
Other non-staffing allocations	-	\$130,840	-	\$132,722	-	\$1,687	-	\$83	-	-	-	-	-	-	\$265,332
Total	26.54	\$2,843,491	7.26	\$886,430	2.13	\$258,850	0.13	\$3,674	-	-	-	-	-	36.06	\$3,992,445

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

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$43,498.00	-	\$167,686	-	-	-	-	-	-	-	-	-	-	\$211,184
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,498.00	-	\$167,686	-	-	-	-	-	-	-	-	-	-	\$211,184
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.24	\$1,933,988	3.57	\$343,284	2.80	\$325,288	-	-	-	-	-	-	-	25.61	\$2,602,560
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	0.29	\$35,210	-	-	-	-	-	-	-	-	-	0.29	\$35,210
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,290	2.00	\$207,824	-	-	-	-	-	-	-	-	-	2.25	\$239,114
120041 - Health Services (Nurses & Therapist)	-	-	0.28	\$33,731	-	-	-	-	-	-	-	-	-	0.28	\$33,731
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$169,095	1.25	\$191,925	-	-	-	-	-	-	-	-	-	2.25	\$361,020
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$121,862	-	-	-	-	-	-	-	-	-	1.00	\$121,862
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.33	\$163,982	-	-	-	-	-	-	-	-	-	-	-	2.33	\$163,982
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.29	\$183,120	1.50	\$103,221	-	-	-	-	-	-	-	-	-	3.79	\$286,341
290001 - Other Classified (Campus Aides)	0.44	\$24,322	0.15	\$8,112	0.13	\$3,480	0.13	\$3,480	-	-	-	-	-	0.85	\$39,394
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	\$4,961	-	-	-	-	-	-	-	-	-	-	\$4,961
Potential Funding Variance	-	-	-	-	-	\$15,614	-	\$149	-	-	-	-	-	-	\$15,763
Other non-staffing allocations	-	\$109,058	-	\$84,017	-	\$5,143	-	\$1,332	-	-	-	-	-	-	\$199,550
Total	27.05	\$2,810,473	12.04	\$1,506,407	2.93	\$349,525	0.13	\$4,961	-	-	-	-	-	42.15	\$4,671,366

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1771701 - CHAVEZ LA ASE**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$31,343.00	-	\$90,851	-	-	-	-	-	-	-	-	-	\$122,194
Projected Carryover-Hold, BI 40344, CI 430098	-	\$31,343.00	-	\$167,548	-	-	-	-	-	-	-	-	-	\$198,891
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.58	\$2,097,338	2.37	\$271,463	-	-	-	-	-	-	-	-	20.95	\$2,368,801
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.34	\$45,191	-	-	-	-	-	-	-	-	2.34	\$45,191
120001 - Librarian	-	-	0.25	\$30,191	-	-	-	-	-	-	-	-	0.25	\$30,191
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,341	1.00	\$91,650	2.20	\$263,113	-	-	-	-	-	-	3.55	\$398,104
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$30,118	-	-	-	-	-	-	-	-	0.25	\$30,118
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$169,095	1.25	\$184,678	-	-	-	-	-	-	-	-	2.25	\$353,773
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$140,575	-	-	-	-	-	-	-	-	-	-	2.00	\$140,575
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.25	\$186,730	1.00	\$68,840	-	-	-	-	-	-	-	-	3.25	\$255,570
290001 - Other Classified (Campus Aides)	0.37	\$20,858	0.12	\$6,952	0.40	\$13,536	0.10	\$3,387	-	-	-	-	0.99	\$44,733
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$2,398	-	-	-	-	-	-	-	-	-	\$2,398
Potential Funding Variance	-	-	-	-	-	\$13,181	-	\$180	-	-	-	-	-	\$13,361
Other non-staffing allocations	-	\$93,734	-	\$170,458	-	\$3,120	-	\$591	-	-	-	-	-	\$267,903
Total	27.55	\$3,031,601	8.58	\$1,160,338	2.60	\$292,950	0.10	\$4,158	-	-	-	-	38.83	\$4,489,047

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Span Magnet School
Magnet 2
1789501 - VALLEY OAKS CES MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$1,749.00	-	\$45,736	-	-	-	-	-	-	-	-	-	\$47,485	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$9,750.00	-	\$63,150	-	-	-	-	-	-	-	-	-	\$72,900	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.07	\$2,599,587	4.30	\$476,462	1.60	\$185,880	-	-	-	-	-	-	-	29.97	\$3,261,929
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.39	\$48,988	2.00	\$217,580	1.00	\$112,044	-	-	-	-	-	-	-	3.39	\$378,612
120041 - Health Services (Nurses & Therapist)	0.20	\$25,415	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20	\$145,885
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$256,188	0.50	\$66,501	-	-	-	-	-	-	-	-	-	2.00	\$322,689
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$171,318	1.07	\$129,465	-	-	-	-	-	-	-	-	-	2.40	\$300,783
210001 - Aides & Assistants	7.01	\$500,603	-	-	-	-	-	-	-	-	-	-	-	7.01	\$500,603
220001 - Custodians ³	4.00	\$314,558	-	-	-	-	-	-	-	-	-	-	-	4.00	\$314,558
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$361,904	-	5.43	\$361,904
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.25	\$278,702	0.76	\$44,593	-	-	-	-	-	-	-	-	-	4.01	\$323,295
290001 - Other Classified (Campus Aides)	2.25	\$125,340	0.75	\$41,787	0.38	\$12,689	0.13	\$4,232	-	-	-	-	-	3.51	\$184,048
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	\$1,238	-	\$631	-	\$6,944	-	\$366	-	-	-	-	-	-	\$9,179
Potential Funding Variance	-	-	-	-	-	\$15,058	-	\$214	-	-	-	-	-	-	\$15,272
Other non-staffing allocations	-	\$138,810	-	\$10,189	-	\$6,370	-	-	-	-	-	-	-	-	\$155,369
Total	44.00	\$4,462,801	12.38	\$1,358,882	2.98	\$338,985	0.13	\$4,812	-	-	5.43	\$361,904	64.92	\$6,527,384	

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

Local District: **Northeast**
 School Type: **Middle School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1808001 - BYRD MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$159,205.00	-	\$39,707	-	-	-	-	-	-	-	-	-	\$198,912
Projected Carryover-Hold, BI 40344, CI 430098	-	\$202,590.00	-	\$102,533	-	-	-	-	-	-	-	-	-	\$305,123
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	40.45	\$4,805,854	4.45	\$479,269	1.00	\$116,174	-	-	0.55	\$66,260	-	-	46.45	\$5,467,557
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.52	\$316,926	2.50	\$324,333	2.70	\$326,086	-	-	-	-	-	-	7.72	\$967,345
120041 - Health Services (Nurses & Therapist)	0.40	\$52,698	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.40	\$173,168
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$187,438	1.00	\$156,191	-	-	-	-	-	-	-	-	2.00	\$343,629
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$74,566	1.00	\$127,475	3.00	\$361,410	-	-	-	-	-	-	4.60	\$563,451
210001 - Aides & Assistants	12.51	\$892,584	-	-	-	-	-	-	-	-	-	-	12.51	\$892,584
220001 - Custodians ³	6.50	\$477,603	-	-	-	-	-	-	-	-	-	-	6.50	\$477,603
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$436,841	6.43	\$436,841
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$334,332	1.00	\$77,422	1.00	\$68,920	-	-	-	-	-	-	6.50	\$480,674
290001 - Other Classified (Campus Aides)	3.00	\$134,310	0.50	\$27,858	0.41	\$13,958	0.34	\$11,422	-	-	-	-	4.25	\$187,548
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$13,635	-	-	-	\$5,255	-	-	-	-	-	-	-	-\$8,380
Non-Staffing														
Pending Distribution	-	\$690	-	-	-	-	-	-	-	-	-	-	-	\$690
Potential Funding Variance	-	-	-	-	-	\$39,848	-	\$576	-	\$3,071	-	-	-	\$43,495
Other non-staffing allocations	-	\$185,884	-	\$8,191	-	\$66,837	-	\$1,059	-	\$1,025	-	-	-	\$262,996
Total	72.48	\$7,829,489	14.25	\$1,596,713	9.31	\$1,041,947	0.34	\$13,057	0.55	\$70,356	6.43	\$436,841	103.36	\$10,988,403

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1808002 - BYRD MS STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.20	\$1,731,309	-	-	-	-	-	-	-	-	-	-	14.20	\$1,731,309
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$140,942	-	-	-	-	-	-	-	-	-	-	1.10	\$140,942
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$72,621	-	-	-	-	-	-	-	-	-	-	-	\$72,621
Total	15.30	\$1,944,872											15.30	\$1,944,872

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$3,990	-	-	-	-	-	-	-	-	-	\$3,990
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$376,026	-	-	-	-	-	-	-	-	-	-	-	3.00 \$376,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.50	\$9,684	-	-	-	-	-	-	-	0.50 \$9,684
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	-	-	-	-	-	-	-	-	-	0.21 \$23,239
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20 \$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$243,464	-	-	-	-	-	-	-	-	-	-	-	1.50 \$243,464
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	-	0.13 \$5,279
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$68,920	-	-	-	-	-	-	-	-	-	-	-	1.00 \$68,920
290001 - Other Classified (Campus Aides)	-	-	0.38	\$10,435	0.25	\$6,957	-	-	-	-	-	-	-	0.63 \$17,392
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$5,868	-	-	-	-	-	-	-	-	-	-	-	-\$5,868
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,000	-	\$15	-	-	-	-	-	\$1,015
Other non-staffing allocations	-	\$9,530	-	\$11,313	-	\$15,684	-	\$458	-	-	-	-	-	\$36,985
Total	5.84	\$720,590	0.58	\$49,832	0.75	\$33,325	-	\$473	-	-	-	-	7.17	\$804,220

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Middle School
PHBAO
1811601 - ROMER MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$317,183.00	-	\$143,639	-	-	-	-	-	-	-	-	-	\$460,822
Projected Carryover-Hold, BI 40344, CI 430098	-	\$321,583.00	-	\$143,639	-	-	-	-	-	-	-	-	-	\$465,222
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.90	\$3,580,030	2.45	\$253,216	1.00	\$116,174	-	-	0.55	\$66,260	-	-	34.90	\$4,015,680
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	-	-	-	-	5.00	\$96,825	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.55	\$317,637	2.40	\$307,319	0.40	\$50,312	-	-	-	-	-	-	5.35	\$675,268
120041 - Health Services (Nurses & Therapist)	0.30	\$39,210	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$159,680
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,713	-	-	-	-	-	-	-	-	-	-	1.00	\$184,713
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	2.00	\$261,535
210001 - Aides & Assistants	15.00	\$1,086,220	0.38	\$10,435	-	-	-	-	-	-	-	-	15.38	\$1,096,655
220001 - Custodians ³	5.00	\$379,015	-	-	-	-	-	-	-	-	-	-	5.00	\$379,015
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$364,652	5.86	\$364,652
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$278,934	1.00	\$68,920	3.00	\$223,630	-	-	-	-	-	-	7.50	\$571,484
290001 - Other Classified (Campus Aides)	1.04	\$50,296	1.60	\$59,063	-	-	-	-	-	-	-	-	2.64	\$109,359
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-\$6,817	-	\$16,830	-	-	-	-	-	-	-	\$568
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$27,697	-	\$304	-	\$3,071	-	-	-	\$31,072
Other non-staffing allocations	-	\$135,077	-	\$184,450	-	\$114,177	-	\$9,827	-	\$1,025	-	-	-	\$444,556
Total	59.29	\$6,680,453	10.73	\$1,522,112	10.90	\$835,797	-	\$10,131	0.55	\$70,356	5.86	\$364,652	87.33	\$9,483,501

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1811602 - ROMER STEM**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.10	\$1,214,437	1.00	\$82,829	-	-	-	-	-	-	-	-	-	12.10	\$1,297,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,936	-	-	-	-	-	-	-	-	-	-	-	1.00	\$128,936
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$61,801	-	-	-	-	-	-	-	-	-	-	-	-	\$61,801
Total	13.10	\$1,429,794	1.00	\$82,829	-	-	-	-	-	-	-	-	-	14.10	\$1,512,623

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1811603 - ROMER G/HG/HA/H MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$351,729	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$14,034	-	-	-	-	-	-	-	-	-	-	-	\$14,034
Total	3.00	\$365,763												3.00

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$212,764.00	-	\$48,438	-	-	-	-	-	-	-	-	-	\$261,202
Projected Carryover-Hold, BI 40344, CI 430098	-	\$330,055.00	-	\$1,088,289	-	-	-	-	-	-	-	-	-	\$1,418,344
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	38.95	\$4,365,677	6.45	\$615,138	-	-	-	-	0.55	\$66,260	-	-	45.95	\$5,047,075
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	-	-	5.00	\$92,220	-	-	-	-	-	-	-	-	5.00	\$92,220
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.48	\$269,237	4.00	\$509,120	4.60	\$551,348	-	-	-	-	-	-	11.08	\$1,329,705
120041 - Health Services (Nurses & Therapist)	1.11	\$149,070	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	2.11	\$269,540
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,118	2.00	\$299,831	-	-	-	-	-	-	-	-	3.00	\$485,949
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	2.11	\$266,287	2.00	\$240,940	-	-	-	-	-	-	4.60	\$570,168
210001 - Aides & Assistants	16.37	\$1,302,947	-	-	-	-	-	-	-	-	-	-	16.37	\$1,302,947
220001 - Custodians ³	5.00	\$377,447	-	-	-	-	-	-	-	-	-	-	5.00	\$377,447
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.36	\$546,838	8.36	\$546,838
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$303,591	2.00	\$146,342	-	-	-	-	-	-	-	-	6.00	\$449,933
290001 - Other Classified (Campus Aides)	2.37	\$109,108	1.80	\$92,084	1.65	\$55,828	0.35	\$11,843	-	-	-	-	6.17	\$268,863
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-	-	\$21,020	-	\$2,628	-	-	-	-	-	-	-	\$23,648
Non-Staffing														
Pending Distribution	-	\$1,868	-	\$10,040	-	-	-	-	-	-	-	-	-	\$11,908
Potential Funding Variance	-	-	-	-	-	\$39,421	-	\$582	-	\$3,071	-	-	-	\$43,074
Other non-staffing allocations	-	\$150,023	-	\$1,096,242	-	\$123,813	-	\$577	-	\$1,025	-	-	-	\$1,371,680
Total	72.15	\$7,829,892	25.56	\$4,544,221	8.45	\$1,038,072	0.35	\$13,002	0.55	\$70,356	8.36	\$546,838	115.42	\$14,042,381

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,074,905	-	-	-	-	-	-	-	-	-	-	11.00	\$1,074,905
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$61,319	-	-	-	-	-	-	-	-	-	-	-	\$61,319
Total	11.50	\$1,206,862											11.50	\$1,206,862

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1811704 - VISTA GSTEM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$464,696	-	-	-	-	-	-	-	-	-	-	-	4.00	\$464,696
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50	\$73,914
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$20,953	-	-	-	-	-	-	-	-	-	-	-	-	\$20,953
Total	4.50	\$559,563	-	-	-	-	-	-	-	-	-	-	-	4.50	\$559,563

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Span School
PHBAO
1814201 - FULTON COLLEGE PREP**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$101,129.00	-	\$30,912	-	-	-	-	-	-	-	-	-	\$132,041
Projected Carryover-Hold, BI 40344, CI 430098	-	\$180,836.00	-	\$201,116	-	-	-	-	-	-	-	-	-	\$381,952
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	52.77	\$6,032,437	3.45	\$370,221	2.00	\$236,644	-	-	0.55	\$66,260	-	-	58.77	\$6,705,562
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	2.00	\$38,730	-	-	-	-	-	-	5.00	\$94,062
120001 - Librarian	-	-	1.00	\$122,301	-	-	-	-	-	-	-	-	1.00	\$122,301
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.63	\$79,136	6.00	\$705,538	2.00	\$237,990	-	-	-	-	-	-	8.63	\$1,022,664
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$132,796
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,464	3.00	\$470,165	-	-	-	-	-	-	-	-	4.00	\$656,629
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,011	3.00	\$348,006	2.50	\$310,622	-	-	-	-	-	-	6.00	\$718,639
210001 - Aides & Assistants	9.25	\$663,536	-	-	-	-	-	-	-	-	-	-	9.25	\$663,536
220001 - Custodians ³	8.00	\$547,696	-	-	-	-	-	-	-	-	-	-	8.00	\$547,696
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.79	\$609,327	9.79	\$609,327
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$391,581	3.75	\$264,321	1.00	\$68,920	-	-	-	-	-	-	9.75	\$724,822
290001 - Other Classified (Campus Aides)	3.00	\$167,120	3.55	\$126,147	-	-	-	-	-	-	-	-	6.55	\$293,267
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-	-	-\$9,445	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$8,280	-	\$4,650	-	-	-	-	-	-	-	-	-	\$12,930
Potential Funding Variance	-	-	-	-	-	\$42,231	-	\$428	-	\$3,071	-	-	-	\$45,730
Other non-staffing allocations	-	\$332,638	-	\$346,009	-	\$138,171	-	\$13,806	-	\$1,025	-	-	-	\$831,649
Total	80.25	\$8,753,745	27.75	\$3,165,188	9.50	\$1,063,863	-	\$14,234	0.55	\$70,356	9.79	\$609,327	127.84	\$13,676,713

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr-SPAN
Magnet 2
1814204 - FULTON CAM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$698,037	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,936	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$36,306	-	-	-	-	-	-	-	-	-	-	-	\$36,306
Total	8.00	\$863,279	-	-	-	-	-	-	-	-	-	-	-	8.00

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

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



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

Local District **Northeast**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1822801 - MACLAY MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$60,612.00	-	\$135,763	-	-	-	-	-	-	-	-	-	\$196,375
Negative Carryover (will be allocated September 2020)	-	-	-	-\$430	-	-	-	-	-	-	-	-	-	-\$430
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.66	\$2,080,168	5.45	\$562,905	3.50	\$406,611	-	-	0.55	\$66,260	-	-	28.16	\$3,115,944
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.43	\$170,186	1.80	\$226,523	-	-	-	-	-	-	-	-	3.23	\$396,709
120041 - Health Services (Nurses & Therapist)	0.30	\$39,210	0.80	\$96,376	-	-	-	-	-	-	-	-	1.10	\$135,586
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$263,110	1.50	\$234,642	-	-	-	-	-	-	-	-	3.00	\$497,752
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,124	0.05	\$6,425	0.50	\$69,682	-	-	-	-	-	-	0.80	\$108,231
210001 - Aides & Assistants	4.76	\$337,670	-	-	-	-	-	-	-	-	-	-	4.76	\$337,670
220001 - Custodians ³	4.50	\$340,753	-	-	-	-	-	-	-	-	-	-	4.50	\$340,753
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$355,215	5.55	\$355,215
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$274,034	0.20	\$16,541	-	-	-	-	-	-	-	-	3.70	\$290,575
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.50	\$27,858	0.38	\$12,689	0.13	\$4,232	-	-	-	-	2.51	\$128,339
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$38,225	-	-	-	-\$9,445	-	-	-	-	-	-	-	-\$47,670
Non-Staffing														
Pending Distribution	-	\$2,989	-	\$5,901	-	\$1,831	-	-	-	-	-	-	-	\$10,721
Potential Funding Variance	-	-	-	-	-	\$15,198	-	\$217	-	\$3,071	-	-	-	\$18,486
Other non-staffing allocations	-	\$108,618	-	\$149,834	-	\$73,182	-	\$479	-	\$1,025	-	-	-	\$333,138
Total	36.78	\$3,763,855	11.30	\$1,586,212	5.38	\$589,113	0.13	\$4,928	0.55	\$70,356	5.55	\$355,215	59.69	\$6,369,679

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

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

Local District: **Northeast**
 School Type: **Middle School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1823001 - MADISON MS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$164,022.00	-	\$32,595	-	-	-	-	-	-	-	-	-	\$196,617
Projected Carryover-Hold, BI 40344, CI 430098	-	\$286,405.00	-	\$80,520	-	-	-	-	-	-	-	-	-	\$366,925
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	42.75	\$4,754,646	3.45	\$342,096	2.00	\$232,348	-	-	0.55	\$66,260	-	-	48.75	\$5,395,350
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	2.00	\$37,809	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.80	\$468,861	1.00	\$153,538	2.20	\$263,179	-	-	-	-	-	-	7.00	\$885,578
120041 - Health Services (Nurses & Therapist)	0.70	\$92,553	1.00	\$120,470	-	-	-	-	-	-	-	-	1.70	\$213,023
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$174,542	2.00	\$308,845	-	-	-	-	-	-	-	-	3.00	\$483,387
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,199	2.55	\$331,389	3.50	\$431,092	-	-	-	-	-	-	6.90	\$871,680
210001 - Aides & Assistants	19.25	\$1,403,216	0.38	\$10,435	0.76	\$20,870	-	-	-	-	-	-	20.39	\$1,434,521
220001 - Custodians ³	6.00	\$433,258	-	-	-	-	-	-	-	-	-	-	6.00	\$433,258
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.24	\$558,358	8.24	\$558,358
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$389,054	1.00	\$66,267	1.00	\$68,920	-	-	-	-	-	-	7.00	\$524,241
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.97	\$40,900	0.57	\$15,653	0.57	\$15,653	-	-	-	-	3.61	\$155,766
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$4,190	-	\$1,065	-	-	-	-	-	-	-	-\$3,125
Non-Staffing														
Pending Distribution	-	\$1,913	-	-	-	-	-	-	-	-	-	-	-	\$1,913
Potential Funding Variance	-	-	-	-	-	\$47,579	-	\$485	-	\$3,071	-	-	-	\$51,135
Other non-staffing allocations	-	\$201,043	-	\$97,982	-	\$141,982	-	\$21	-	\$1,025	-	-	-	\$442,053
Total	80.85	\$8,562,272	14.35	\$1,723,968	12.03	\$1,260,497	0.57	\$16,159	0.55	\$70,356	8.24	\$558,358	116.59	\$12,191,610

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 1
1823002 - MADISON M/S/MED MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.30	\$1,274,341	-	-	-	-	-	-	-	-	-	-	11.30	\$1,274,341
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.52	\$72,947	-	-	-	-	-	-	-	-	-	-	0.52	\$72,947
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$60,659	-	-	-	-	-	-	-	-	-	-	-	\$60,659
Total	11.82	\$1,407,947	-	-	-	-	-	-	-	-	-	-	11.82	\$1,407,947

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 1
1823003 - MADISON CSED MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.00	\$1,552,693	1.00	\$86,248	-	-	-	-	-	-	-	-	14.00	\$1,638,941
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$79,961	-	-	-	-	-	-	-	-	-	-	0.58	\$79,961
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$76,475	-	-	-	-	-	-	-	-	-	-	-	\$76,475
Total	13.58	\$1,709,129	1.00	\$86,248	-	-	-	-	-	-	-	-	14.58	\$1,795,377

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Middle School
Desegregated/Receiver
1823801 - ROBERT A. MILLIKAN**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$29,878.00	-	-	-	-	-	-	-	-	-	-	-	\$29,878
Projected Carryover-Hold, BI 40344, CI 430098	-	\$253,221.00	-	\$32,315	-	-	-	-	-	-	-	-	-	\$285,536
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	38.91	\$4,439,630	5.00	\$465,084	-	-	-	-	-	-	-	-	43.91	\$4,904,714
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.18	\$396,103	-	-	1.40	\$162,422	-	-	-	-	-	-	4.58	\$558,525
120041 - Health Services (Nurses & Therapist)	0.10	\$12,820	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$133,290
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$342,222	3.00	\$442,089	-	-	-	-	-	-	-	-	5.00	\$784,311
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.50	\$309,844	-	-	1.50	\$190,152	-	-	-	-	-	-	4.00	\$499,996
210001 - Aides & Assistants	9.97	\$720,479	-	-	1.52	\$45,416	-	-	-	-	-	-	11.49	\$765,895
220001 - Custodians ³	6.00	\$437,377	-	-	-	-	-	-	-	-	-	-	6.00	\$437,377
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.18	\$407,805	6.18	\$407,805
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$503,682	-	-	1.50	\$111,883	-	-	-	-	-	-	8.50	\$615,565
290001 - Other Classified (Campus Aides)	2.54	\$122,917	0.35	\$16,770	0.28	\$9,306	0.23	\$7,615	-	-	-	-	3.40	\$156,608
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$28,335	-	-	-	-\$9,445	-	-	-	-	-	-	-	-\$37,780
Non-Staffing														
Pending Distribution	-	\$12,485	-	-	-	-	-	-	-	-	-	-	-	\$12,485
Potential Funding Variance	-	-	-	-	-	\$21,041	-	\$368	-	-	-	-	-	\$21,409
Other non-staffing allocations	-	\$619,643	-	\$77,735	-	\$125,470	-	\$180	-	-	-	-	-	\$823,028
Total	72.20	\$8,171,966	12.35	\$1,316,028	6.20	\$656,245	0.23	\$8,163	-	-	6.18	\$407,805	97.16	\$10,560,207

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 1
1823802 - MILLIKAN CMS PA MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.30	\$1,658,902	1.00	\$101,559	-	-	-	-	-	-	-	-	16.30	\$1,760,461
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$25,620	-	-	-	-	-	-	-	-	-	-	0.20	\$25,620
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,623	-	-	-	-	-	-	-	-	-	-	1.00	\$132,623
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$83,748	-	-	-	-	-	-	-	-	-	-	-	\$83,748
Total	16.50	\$1,900,893	1.00	\$101,559	-	-	-	-	-	-	-	-	17.50	\$2,002,452

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 1
1823804 - MILLIKAN CMS SGE MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$524,179	-	-	-	-	-	-	-	-	-	-	5.00	\$524,179
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$25,765	-	-	-	-	-	-	-	-	-	-	-	\$25,765
Total	5.00	\$549,944	-	-	-	-	-	-	-	-	-	-	5.00	\$549,944

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Middle School
PHBAO
1824001 - MOUNT GLEASON MS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$27,954.00	-	\$89,640	-	-	-	-	-	-	-	-	-	\$117,594
Projected Carryover-Hold, BI 40344, CI 430098	-	\$179,309.00	-	\$89,640	-	-	-	-	-	-	-	-	-	\$268,949
Negative Carryover (will be allocated September 2020)	-	-	-	-\$22,520	-	-	-	-	-	-	-	-	-	-\$22,520
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.20	\$2,227,668	1.18	\$137,859	2.00	\$236,644	-	-	0.22	\$26,503	-	-	22.60	\$2,628,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$122,301	-	-	-	-	-	-	-	-	1.00	\$122,301
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.43	\$301,761	2.00	\$226,385	-	-	-	-	-	-	-	-	4.43	\$528,146
120041 - Health Services (Nurses & Therapist)	0.05	\$6,410	0.80	\$96,376	-	-	-	-	-	-	-	-	0.85	\$102,786
130001 - Administrators (Principal & Asst. Principal) ³	1.08	\$194,399	1.92	\$297,235	-	-	-	-	-	-	-	-	3.00	\$491,634
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$139,364	-	-	-	-	-	-	1.00	\$139,364
210001 - Aides & Assistants	7.69	\$559,241	-	-	-	-	-	-	-	-	-	-	7.69	\$559,241
220001 - Custodians ³	5.00	\$359,635	1.00	\$64,805	-	-	-	-	-	-	-	-	6.00	\$424,440
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$283,102	4.43	\$283,102
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.25	\$391,703	-	-	1.00	\$77,422	-	-	-	-	-	-	6.25	\$469,125
290001 - Other Classified (Campus Aides)	1.63	\$87,040	0.50	\$27,858	0.33	\$10,999	0.18	\$5,922	-	-	-	-	2.64	\$131,819
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-\$13,635	-	-	-	-	-	-	-	-\$32,525
Non-Staffing														
Pending Distribution	-	\$1,105	-	-	-	-	-	-	-	-	-	-	-	\$1,105
Potential Funding Variance	-	-	-	-	-	\$22,467	-	\$333	-	\$808	-	-	-	\$23,608
Other non-staffing allocations	-	\$98,024	-	\$126,546	-	\$123,287	-	\$1,621	-	\$410	-	-	-	\$349,888
Total	42.33	\$4,415,359	8.40	\$1,256,125	5.33	\$615,913	0.18	\$7,876	0.22	\$27,721	4.43	\$283,102	60.89	\$6,606,096

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 1
1824002 - MT GLEASON GIFTED MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.20	\$812,951	-	-	-	-	-	-	-	-	-	-	-	7.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$119,806	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$37,614	-	-	-	-	-	-	-	-	-	-	-	\$37,614
Total	8.20	\$970,371	-	-	-	-	-	-	-	-	-	-	-	8.20

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.11	\$936,475	1.00	\$116,174	-	-	-	-	-	-	-	-	-	9.11
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$45,605	-	-	-	-	-	-	-	-	-	-	-	\$45,605
Total	8.11	\$982,080	1.00	\$116,174	-	-	-	-	-	-	-	-	-	9.11

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

Local District: **Northeast**
 School Type: **Middle School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1830601 - OLIVE VISTA MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$108,468.00	-	\$100,270	-	-	-	-	-	-	-	-	-	\$208,738
Projected Carryover-Hold, BI 40344, CI 430098	-	\$320,569.00	-	\$100,270	-	-	-	-	-	-	-	-	-	\$420,839
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	38.80	\$4,133,917	3.45	\$348,391	4.00	\$468,992	-	-	0.55	\$66,260	-	-	46.80	\$5,017,560
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.00	\$77,460	-	-	-	-	-	-	4.00	\$77,460
120001 - Librarian	-	-	1.00	\$116,174	-	-	-	-	-	-	-	-	1.00	\$116,174
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.96	\$368,532	2.40	\$314,174	1.00	\$125,946	-	-	-	-	-	-	6.36	\$808,652
120041 - Health Services (Nurses & Therapist)	0.60	\$75,591	1.00	\$120,470	-	-	-	-	-	-	-	-	1.60	\$196,061
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	2.00	\$273,295	-	-	-	-	-	-	-	-	3.00	\$455,195
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.60	\$197,545	0.50	\$65,469	1.50	\$190,152	-	-	-	-	-	-	3.60	\$453,166
210001 - Aides & Assistants	21.12	\$1,529,995	0.75	\$54,311	-	-	-	-	-	-	-	-	21.87	\$1,584,306
220001 - Custodians ³	5.50	\$421,243	-	-	-	-	-	-	-	-	-	-	5.50	\$421,243
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$377,432	5.74	\$377,432
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$357,092	1.00	\$68,920	-	-	-	-	-	-	-	-	5.50	\$426,012
290001 - Other Classified (Campus Aides)	1.31	\$76,657	1.19	\$72,059	0.18	\$5,922	0.33	\$10,999	-	-	-	-	3.01	\$165,637
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$18,890	-	-\$9,445	-	\$11,575	-	-	-	-	-	-	-	-\$16,760
Non-Staffing														
Pending Distribution	-	\$1,913	-	-	-	-	-	-	-	-	-	-	-	\$1,913
Potential Funding Variance	-	-	-	-	-	\$35,467	-	\$532	-	\$3,071	-	-	-	\$39,070
Other non-staffing allocations	-	\$179,304	-	\$159,014	-	\$39,633	-	\$294	-	\$1,025	-	-	-	\$379,270
Total	78.15	\$7,951,928	13.29	\$1,783,372	10.68	\$955,147	0.33	\$11,825	0.55	\$70,356	5.74	\$377,432	108.74	\$11,150,060

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1830602 - OLIVE VISTA STEAM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.00	\$1,471,966	-	-	-	-	-	-	-	-	-	-	14.00	\$1,471,966
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$135,361	-	-	-	-	-	-	-	-	-	-	1.05	\$135,361
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$72,844	-	-	-	-	-	-	-	-	-	-	-	\$72,844
Total	15.05	\$1,680,171	-	-	-	-	-	-	-	-	-	-	15.05	\$1,680,171

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

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

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

Local District: **Northeast**
 School Type: **Middle School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1832101 - PACOIMA MS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$91,208.00	-	\$171,426	-	-	-	-	-	-	-	-	-	\$262,634
Projected Carryover-Hold, BI 40344, CI 430098	-	\$91,208.00	-	\$243,102	-	-	-	-	-	-	-	-	-	\$334,310
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.20	\$3,273,747	5.45	\$544,259	-	-	-	-	0.55	\$66,260	-	-	34.20	\$3,884,266
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,730	-	-	-	-	-	-	2.00	\$38,730
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.46	\$309,388	1.00	\$139,605	3.20	\$388,926	-	-	-	-	-	-	6.66	\$837,919
120041 - Health Services (Nurses & Therapist)	0.20	\$25,146	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$145,616
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	2.00	\$311,056	-	-	-	-	-	-	-	-	3.00	\$494,831
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	1.02	\$143,635	2.00	\$240,940	-	-	-	-	-	-	3.10	\$394,854
210001 - Aides & Assistants	9.88	\$711,945	-	-	0.75	\$53,701	-	-	-	-	-	-	10.63	\$765,646
220001 - Custodians ³	5.00	\$364,601	-	-	-	-	-	-	-	-	-	-	5.00	\$364,601
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$464,070	7.05	\$464,070
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$269,673	1.00	\$68,920	1.00	\$68,920	-	-	-	-	-	-	5.50	\$407,513
290001 - Other Classified (Campus Aides)	1.70	\$86,786	1.34	\$49,808	0.38	\$10,435	0.38	\$10,435	-	-	-	-	3.80	\$157,464
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	-\$37,780	-	\$10,510	-	-	-	-	-	-	-	-\$36,715
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$32,690	-	\$330	-	\$3,071	-	-	-	\$36,091
Other non-staffing allocations	-	\$147,982	-	\$68,258	-	\$51,395	-	\$224	-	\$1,025	-	-	-	\$268,884
Total	52.40	\$5,565,339	13.81	\$1,950,234	9.33	\$896,247	0.38	\$10,989	0.55	\$70,356	7.05	\$464,070	83.52	\$8,957,235

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1832102 - PACOIMA FMPA MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.10	\$1,162,700	-	-	-	-	-	-	-	-	-	-	10.10	\$1,162,700
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,906	-	-	-	-	-	-	-	-	-	-	0.50	\$74,906
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$51,228	-	-	-	-	-	-	-	-	-	-	-	\$51,228
Total	10.60	\$1,288,834	-	-	-	-	-	-	-	-	-	-	10.60	\$1,288,834

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1832103 - PACOIMA MS CS/M MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$713,909	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$76,190	-	-	-	-	-	-	-	-	-	-	-	0.51
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$31,072	-	-	-	-	-	-	-	-	-	-	-	\$31,072
Total	6.61	\$821,171												6.61

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Middle School
Desegregated/Receiver
1835501 - REED MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$184,229.00	-	\$15,345	-	-	-	-	-	-	-	-	-	\$199,574
Projected Carryover-Hold, BI 40344, CI 430098	-	\$280,579.00	-	\$262,906	-	-	-	-	-	-	-	-	-	\$543,485
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	58.65	\$6,797,953	2.00	\$184,387	2.00	\$240,940	-	-	-	-	-	-	-	62.65
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	1.00	\$19,365	-	-	-	-	-	-	-	2.00
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.74	\$305,693	2.00	\$281,253	1.00	\$112,044	-	-	-	-	-	-	-	5.74
120041 - Health Services (Nurses & Therapist)	0.60	\$78,380	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.60
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	2.00	\$307,076	-	-	-	-	-	-	-	-	-	3.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	-	1.50	\$189,343	1.00	\$120,470	-	-	-	-	-	-	-	3.00
210001 - Aides & Assistants	11.25	\$814,665	-	-	0.75	\$56,260	-	-	-	-	-	-	-	12.00
220001 - Custodians ³	5.75	\$427,571	0.25	\$16,204	-	-	-	-	-	-	-	-	-	6.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.74	\$377,432	-	5.74
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$389,054	3.00	\$203,342	-	-	-	-	-	-	-	-	-	8.00
290001 - Other Classified (Campus Aides)	1.50	\$83,560	2.26	\$84,814	0.56	\$19,031	0.19	\$6,345	-	-	-	-	-	4.51
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-\$4,189	-	\$1,971	-	\$657	-	-	-	-	-	-\$1,561
Non-Staffing														
Pending Distribution	-	\$1,383	-	\$8,162	-	-	-	-	-	-	-	-	-	\$9,545
Potential Funding Variance	-	-	-	-	-	\$21,985	-	\$340	-	-	-	-	-	\$22,325
Other non-staffing allocations	-	\$330,586	-	\$634,152	-	\$46,509	-	\$551	-	-	-	-	-	\$1,011,798
Total	86.99	\$9,878,747	16.01	\$2,447,307	6.31	\$638,575	0.19	\$7,893	-	-	5.74	\$377,432	115.24	\$13,349,954

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

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

Local District: **Northeast**
 School Type: **Middle School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1835801 - SAN FERNANDO MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$6,435.00	-	-	-	-	-	-	-	-	-	-	-	\$6,435
Projected Carryover-Hold, BI 40344, CI 430098	-	\$157,218.00	-	\$94,431	-	-	-	-	-	-	-	-	-	\$251,649
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.20	\$2,859,937	5.65	\$539,012	2.80	\$325,288	-	-	0.55	\$66,260	-	-	35.20	\$3,790,497
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	0.59	\$70,952	-	-	-	-	-	-	-	-	0.59	\$70,952
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.38	\$171,214	-	-	1.00	\$112,044	-	-	-	-	-	-	2.38	\$283,258
120041 - Health Services (Nurses & Therapist)	0.30	\$39,210	0.62	\$74,691	-	-	-	-	-	-	-	-	0.92	\$113,901
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$171,906	1.00	\$152,258	-	-	-	-	-	-	-	-	2.00	\$324,164
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$103,200	1.00	\$123,874	0.50	\$69,682	-	-	-	-	-	-	2.25	\$296,756
210001 - Aides & Assistants	12.08	\$866,811	0.06	\$5,430	-	-	-	-	-	-	-	-	12.14	\$872,241
220001 - Custodians ³	3.24	\$237,659	-	-	-	-	-	-	-	-	-	-	3.24	\$237,659
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$423,811	6.55	\$423,811
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.29	\$172,735	2.00	\$136,486	-	-	-	-	-	-	-	-	4.29	\$309,221
290001 - Other Classified (Campus Aides)	1.44	\$69,453	0.35	\$19,664	0.33	\$10,999	0.18	\$5,922	-	-	-	-	2.30	\$106,038
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-\$9,445	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$2,094	-	-	-	-	-	-	-	-	-	-	-	\$2,094
Potential Funding Variance	-	-	-	-	-	\$21,334	-	\$299	-	\$3,071	-	-	-	\$24,704
Other non-staffing allocations	-	\$120,196	-	\$75,365	-	\$6,961	-	\$533	-	\$1,025	-	-	-	\$204,080
Total	49.88	\$5,085,383	12.27	\$1,310,607	4.63	\$536,863	0.18	\$6,754	0.55	\$70,356	6.55	\$423,811	74.06	\$7,433,774

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet School - MS
Magnet 2
1839601 - SUN VALLEY ET MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$147,411	-	-	-	-	-	-	-	-	-	\$147,411
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$148,411	-	-	-	-	-	-	-	-	-	\$148,411
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$280,144
		\$280,143.79												
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.40	-	3.00	\$320,920	2.00	\$232,348	-	-	-	-	-	-	-	33.40
110004 - Teacher Auxiliary	-	\$3,019,063	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.50	\$27,668	1.50	\$29,049	-	-	-	-	-	-	-	3.00
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.75	-	3.00	\$387,003	4.60	\$537,646	-	-	-	-	-	-	-	8.35
120041 - Health Services (Nurses & Therapist)	-	\$94,209	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00
130001 - Administrators (Principal & Asst. Principal) ³	1.00	-	2.00	\$308,845	-	-	-	-	-	-	-	-	-	3.00
130021 - Advisor, RES, AD, ROC/ROP	-	\$183,775	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	-	2.00	\$270,772	2.00	\$259,834	-	-	-	-	-	-	-	5.20
210001 - Aides & Assistants	15.26	\$154,634	0.38	\$12,329	-	-	-	-	-	-	-	-	-	15.64
220001 - Custodians ³	6.00	\$1,105,302	-	-	-	-	-	-	-	-	-	-	-	6.00
220021 - Food Services	-	\$431,227	-	-	-	-	-	-	-	-	8.48	\$527,140	-	8.48
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	-	1.00	\$68,920	1.00	\$77,422	-	-	-	-	-	-	-	7.00
290001 - Other Classified (Campus Aides)	2.62	\$389,906	4.04	\$192,445	1.00	\$33,836	-	-	-	-	-	-	-	7.66
290004 - Other Non-classified	0.38	\$153,314	-	-	-	-	-	-	-	-	-	-	-	0.38
3xxxxx - Benefits	-	\$9,046	-	\$5,255	-	-\$13,635	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$48,424	-	\$467	-	-	-	-	-	\$48,891
Other non-staffing allocations	-	-	-	\$94,361	-	\$12,948	-	\$15,087	-	-	-	-	-	\$267,603
		\$145,207												
Total	60.61	\$5,405,539	18.92	\$2,229,487	12.10	\$1,217,872	-	\$15,554	-	-	8.48	\$527,140	100.11	\$9,395,592

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1839602 - SUN VALLEY ES MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.20	\$1,273,295	1.00	\$107,822	-	-	-	-	-	-	-	-	-	13.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	-	-	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	-	-	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$67,550	-	-	-	-	-	-	-	-	-	-	-	\$67,550
Total	13.75	\$1,496,882	1.00	\$107,822	-	-	-	-	-	-	-	-	-	14.75

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr-SPAN
Magnet 2
1839603 - SUN VALLEY BSEL MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.20	\$2,604,504	1.00	\$116,174	-	-	-	-	-	-	-	-	-	24.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	-	-	-	-	-	-	-	-	-	-	-	0.20
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$123,423	-	-	-	-	-	-	-	-	-	-	-	\$123,423
Total	23.40	\$2,753,625	1.00	\$116,174	-	-	-	-	-	-	-	-	-	24.40

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

Local District: **Northeast**
 School Type: **Middle School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1843401 - VAN NUYS MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$18,259.00	-	\$141,085	-	-	-	-	-	-	-	-	-	\$159,344
Projected Carryover-Hold, BI 40344, CI 430098	-	\$391,004.00	-	\$141,085	-	-	-	-	-	-	-	-	-	\$532,089
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.26	\$3,371,335	3.45	\$346,747	1.00	\$116,174	-	-	0.55	\$66,260	-	-	35.26	\$3,900,516
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$99,426	-	-	-	-	-	-	-	-	1.00	\$99,426
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	4.62	\$579,126	1.00	\$155,307	2.00	\$237,990	-	-	-	-	-	-	7.62	\$972,423
120041 - Health Services (Nurses & Therapist)	0.70	\$91,970	0.80	\$96,376	-	-	-	-	-	-	-	-	1.50	\$188,346
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	1.00	\$139,605	-	-	-	-	-	-	-	-	2.00	\$323,380
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.44	\$52,973	0.50	\$71,784	3.00	\$380,308	-	-	-	-	-	-	3.94	\$505,065
210001 - Aides & Assistants	11.51	\$826,469	-	-	1.14	\$34,062	-	-	-	-	-	-	12.65	\$860,531
220001 - Custodians ³	4.50	\$328,115	-	-	-	-	-	-	-	-	-	-	4.50	\$328,115
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.62	\$392,098	5.62	\$392,098
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$267,286	1.25	\$84,330	1.50	\$111,883	-	-	-	-	-	-	6.25	\$463,499
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.50	\$27,858	0.23	\$7,615	0.28	\$9,306	-	-	-	-	2.51	\$128,339
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-\$9,445	-	-\$18,890	-	-	-	-	-	-	-	-\$47,225
Non-Staffing														
Pending Distribution	-	\$4,032	-	-	-	\$3,744	-	-	-	-	-	-	-	\$7,776
Potential Funding Variance	-	-	-	-	-	\$28,914	-	\$446	-	\$3,071	-	-	-	\$32,431
Other non-staffing allocations	-	\$266,219	-	\$150,554	-	\$114,457	-	\$93	-	\$1,025	-	-	-	\$532,348
Total	58.03	\$6,445,233	9.50	\$1,444,712	8.87	\$1,016,257	0.28	\$9,845	0.55	\$70,356	5.62	\$392,098	82.85	\$9,378,501

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Middle School
Magnet 2
1843402 - VAN NUYS STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.20	\$1,179,972	1.00	\$116,174	-	-	-	-	-	-	-	-	-	11.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.61	\$87,341	-	-	-	-	-	-	-	-	-	-	-	0.61
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$59,903	-	-	-	-	-	-	-	-	-	-	-	\$59,903
Total	10.81	\$1,327,216	1.00	\$116,174	-	-	-	-	-	-	-	-	-	11.81

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

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

Local District: **Northeast**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1860701 - EAST VALLEY SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$55,936.00	-	\$89,116	-	-	-	-	-	-	-	-	-	\$145,052	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$101,777	-	-	-	-	-	-	-	-	-	-\$101,777	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.59	\$2,668,278	4.50	\$528,202	1.00	\$116,174	-	-	-	-	-	-	-	29.09	\$3,312,654
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	1.00	\$19,365	-	-	-	-	-	-	-	2.00	\$38,730
120001 - Librarian	-	-	0.55	\$66,404	-	-	-	-	-	-	-	-	-	0.55	\$66,404
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.65	\$82,374	3.20	\$364,619	0.50	\$62,973	-	-	-	-	-	-	-	4.35	\$509,966
120041 - Health Services (Nurses & Therapist)	0.20	\$25,597	0.56	\$67,463	-	-	-	-	-	-	-	-	-	0.76	\$93,060
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$260,545	1.50	\$230,308	-	-	-	-	-	-	-	-	-	3.00	\$490,853
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$160,071	0.57	\$74,787	0.50	\$69,682	-	-	-	-	-	-	-	2.40	\$304,540
210001 - Aides & Assistants	11.25	\$836,344	-	-	-	-	-	-	-	-	-	-	-	11.25	\$836,344
220001 - Custodians ³	2.70	\$203,906	-	-	-	-	-	-	-	-	-	-	-	2.70	\$203,906
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$256,116	-	3.93	\$256,116
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$362,822	-	-	-	-	-	-	-	-	-	-	-	4.00	\$362,822
290001 - Other Classified (Campus Aides)	0.82	\$45,882	0.74	\$28,328	1.13	\$38,064	0.13	\$4,232	-	-	-	-	-	2.82	\$116,506
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-\$9,445	-	-\$1,562	-	-	-	-	-	-	-	-	-\$11,007
Non-Staffing															
Pending Distribution	-	\$3,282	-	\$12,189	-	-	-	-	-	-	-	-	-	-	\$15,471
Potential Funding Variance	-	-	-	-	-	\$14,408	-	\$211	-	-	-	-	-	-	\$14,619
Other non-staffing allocations	-	\$91,980	-	\$50,644	-	\$14,146	-	\$287	-	-	-	-	-	-	\$157,057
Total	46.04	\$4,797,017	12.62	\$1,420,203	4.13	\$333,250	0.13	\$4,730	-	-	3.93	\$256,116	66.85	\$6,811,316	

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

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

Local District: **Northeast**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1860901 - ARLETA SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$23,786.00	-	\$204,844	-	-	-	-	-	-	-	-	-	\$228,630	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$24,767.00	-	\$204,844	-	-	-	-	-	-	-	-	-	\$229,611	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	51.82	\$6,133,709	10.50	\$1,116,693	3.00	\$348,522	-	-	-	-	-	-	-	65.32	\$7,598,924
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	2.00	\$38,730	-	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$62,806	5.70	\$670,076	3.60	\$411,600	-	-	-	-	-	-	-	9.80	\$1,144,482
120041 - Health Services (Nurses & Therapist)	0.30	\$37,471	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.30	\$157,941
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	4.00	\$612,920	-	-	-	-	-	-	-	-	-	5.00	\$798,014
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,013	3.00	\$367,448	-	-	-	-	-	-	-	-	-	3.20	\$391,461
210001 - Aides & Assistants	8.25	\$597,421	-	-	-	-	-	-	-	-	-	-	-	8.25	\$597,421
220001 - Custodians ³	6.00	\$437,571	-	-	-	-	-	-	-	-	-	-	-	6.00	\$437,571
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$366,861	-	5.43	\$366,861
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$407,815	2.00	\$137,840	1.00	\$68,450	-	-	-	-	-	-	-	8.00	\$614,105
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.50	\$27,858	-	-	0.38	\$10,435	-	-	-	-	-	2.38	\$121,853
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$4,190	-	-	-	-	-	-	-	-	-	-	-	-	-\$4,190
Non-Staffing															
Pending Distribution	-	\$3,470	-	\$18,939	-	-	-	-	-	-	-	-	-	-	\$22,409
Potential Funding Variance	-	-	-	-	-	\$40,287	-	\$391	-	-	-	-	-	-	\$40,678
Other non-staffing allocations	-	\$181,403	-	\$71,304	-	\$10,011	-	\$2,198	-	-	-	-	-	-	\$264,916
Total	75.95	\$8,226,186	27.70	\$3,677,110	9.60	\$917,600	0.38	\$13,024			5.43	\$366,861	119.06	\$13,200,781	

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

Local District: **Northeast**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1861001 - PANORAMA SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$126,204.00	-	-	-	-	-	-	-	-	-	-	-	\$126,204	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$128,455.00	-	\$152,981	-	-	-	-	-	-	-	-	-	\$281,436	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	48.88	\$5,388,979	9.35	\$920,422	3.00	\$357,114	-	-	-	-	-	-	-	61.23	\$6,666,515
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	5.00	\$96,825	-	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	1.59	\$194,581	6.10	\$754,590	1.50	\$177,513	-	-	1.00	\$120,470	-	-	-	10.19	\$1,247,154
120041 - Health Services (Nurses & Therapist)	0.20	\$25,597	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20	\$146,067
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	4.00	\$586,255	-	-	-	-	-	-	-	-	-	5.00	\$771,349
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	2.30	\$292,511	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	-	4.30	\$536,855
210001 - Aides & Assistants	9.31	\$669,087	-	-	3.00	\$186,008	-	-	-	-	-	-	-	12.31	\$855,095
220001 - Custodians ³	8.26	\$583,316	1.87	\$131,328	-	-	-	-	-	-	-	-	-	10.13	\$714,644
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$341,624	-	5.24	\$341,624
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$383,298	4.00	\$268,110	1.00	\$77,422	-	-	-	-	-	-	-	10.00	\$728,830
290001 - Other Classified (Campus Aides)	3.01	\$146,210	5.50	\$323,766	0.75	\$25,375	0.25	\$8,460	-	-	-	-	-	9.51	\$503,811
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	\$4,850	-	-	-	\$19,458	-	-	-	-	-	-	-	-	\$24,308
Non-Staffing															
Pending Distribution	-	\$6,216	-	\$11,802	-	\$3,826	-	-	-	-	-	-	-	-	\$21,844
Potential Funding Variance	-	-	-	-	-	\$36,407	-	\$519	-	-	-	-	-	-	\$36,926
Other non-staffing allocations	-	\$334,599	-	\$611,249	-	\$105,187	-	\$3,748	-	-	-	-	-	-	\$1,054,783
Total	79.55	\$8,468,997	33.82	\$4,132,322	15.25	\$1,205,605	0.25	\$12,727	1.00	\$120,470	5.24	\$341,624	135.11	\$14,281,745	

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 2
1861007 - PANORAMA SMIT MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$748,148	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$37,152	-	-	-	-	-	-	-	-	-	-	-	\$37,152
Total	7.50	\$859,214												7.50

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 2
1861008 - PANORAMA GSTEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$232,348	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$10,175	-	-	-	-	-	-	-	-	-	-	-	\$10,175
Total	2.00	\$242,523												2.00

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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1861201 - BURKE HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$1,406	-	-	-	-	-	-	-	-	-	\$1,406
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$12,407	-	-	-	-	-	-	-	-	-	\$12,407
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.05	\$959,639	0.19	\$22,954	-	-	-	-	0.16	\$19,275	-	-	8.40	\$1,001,868
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$43,435	-	-	0.60	\$67,226	-	-	-	-	-	-	1.00	\$110,661
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$154,342	-	-	-	-	-	-	-	-	-	-	1.00	\$154,342
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.75	\$57,394	-	-	-	-	-	-	-	-	-	-	0.75	\$57,394
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$158,118	-	-	-	-	-	-	-	-	-	-	2.00	\$158,118
290001 - Other Classified (Campus Aides)	-	-	-	-	0.38	\$10,435	-	-	-	-	-	-	0.38	\$10,435
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$2,836	-	-	-	-	-	-	-	-	-	-	-	\$2,836
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,609	-	\$37	-	\$606	-	-	-	\$4,252
Other non-staffing allocations	-	\$10,906	-	\$58,782	-	\$3,980	-	\$1,173	-	\$307	-	-	-	\$75,148
Total	12.20	\$1,386,670	0.39	\$119,643	0.98	\$85,250	-	\$1,210	0.16	\$20,188	-	-	13.73	\$1,612,961

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1863601 - POLYTECHNIC SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$124,038.00	-	\$86,939	-	-	-	-	-	-	-	-	-	\$210,977	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$151,315.00	-	\$281,112	-	-	-	-	-	-	-	-	-	\$432,427	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	83.58	\$9,906,313	15.00	\$1,524,370	9.00	\$1,045,566	-	-	-	-	-	-	-	107.58	\$12,476,249
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	7.00	\$135,555	-	-	-	-	-	-	-	10.00	\$190,887
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.08	\$135,661	12.00	\$1,402,193	1.00	\$125,946	-	-	-	-	-	-	-	14.08	\$1,663,800
120041 - Health Services (Nurses & Therapist)	0.30	\$38,634	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.30	\$159,104
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,942	4.00	\$613,036	-	-	-	-	-	-	-	-	-	5.00	\$798,978
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$162,852	8.57	\$1,032,643	1.00	\$120,470	-	-	-	-	-	-	-	10.90	\$1,315,965
210001 - Aides & Assistants	26.76	\$1,914,402	-	-	-	-	-	-	-	-	-	-	-	26.76	\$1,914,402
220001 - Custodians ³	9.25	\$705,649	3.00	\$198,053	-	-	-	-	-	-	-	-	-	12.25	\$903,702
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.05	\$640,200	-	10.05	\$640,200
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$537,476	11.75	\$796,093	1.00	\$68,920	-	-	-	-	-	-	-	19.75	\$1,402,489
290001 - Other Classified (Campus Aides)	2.43	\$146,411	3.22	\$121,317	0.50	\$16,918	0.50	\$16,918	-	-	-	-	-	6.65	\$301,564
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$14,167	-	-\$9,445	-	\$36,785	-	-	-	-	-	-	-	-	\$13,173
Non-Staffing															
Pending Distribution	-	-	-	\$35,472	-	-	-	-	-	-	-	-	-	-	\$35,472
Potential Funding Variance	-	-	-	-	-	\$74,123	-	\$1,021	-	-	-	-	-	-	\$75,144
Other non-staffing allocations	-	\$560,688	-	\$293,014	-	\$131,867	-	\$6,987	-	-	-	-	-	-	\$992,556
Total	133.11	\$14,564,260	62.54	\$6,674,473	19.50	\$1,756,150	0.50	\$24,926	-	-	10.05	\$640,200	225.70	\$23,660,009	

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 2
1863602 - POLYTECHNIC STM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.59	\$1,622,004	1.00	\$89,228	-	-	-	-	-	-	-	-	-	14.59	\$1,711,232
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,576	-	-	-	-	-	-	-	-	-	-	-	0.50	\$64,576
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$76,278	-	-	-	-	-	-	-	-	-	-	-	-	\$76,278
Total	14.09	\$1,762,858	1.00	\$89,228	-	-	-	-	-	-	-	-	-	15.09	\$1,852,086

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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1863801 - LEWIS HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$12,848	-	-	-	-	-	-	-	-	-	\$12,848	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.08	\$492,812	-	-	-	-	-	-	-	-	-	-	-	4.08	\$492,812
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	0.20	\$18,332	1.00	\$112,045	-	-	-	-	-	-	-	1.41	\$153,616
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$154,342	-	-	-	-	-	-	-	-	-	-	-	1.00	\$154,342
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	-	\$7,211
Non-Staffing															
Pending Distribution	-	-	-	-	-	\$1,403	-	-	-	-	-	-	-	-	\$1,403
Potential Funding Variance	-	-	-	-	-	\$977	-	\$14	-	-	-	-	-	-	\$991
Other non-staffing allocations	-	\$4,968	-	\$12,429	-	\$48,118	-	\$448	-	-	-	-	-	-	\$65,963
Total	6.54	\$782,325	0.40	\$67,703	1.00	\$162,543	-	\$462	-	-	-	-	-	7.94	\$1,013,033

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Senior High School
Desegregated/Receiver
1868301 - GRANT SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$335,123.00	-	\$1,268,629	-	-	-	-	-	-	-	-	-	\$1,603,752
Projected Carryover-Hold, BI 40344, CI 430098	-	\$452,069.00	-	\$1,268,629	-	-	-	-	-	-	-	-	-	\$1,720,698
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	54.52	\$6,288,460	11.65	\$1,293,469	6.50	\$766,726	-	-	1.00	\$120,470	-	-	73.67	\$8,469,125
110004 - Teacher Auxiliary	-	-	0.60	\$58,380	-	-	-	-	-	-	-	-	0.60	\$58,380
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.80	\$100,489	7.00	\$837,404	3.00	\$363,936	-	-	-	-	-	-	10.80	\$1,301,829
120041 - Health Services (Nurses & Therapist)	0.40	\$52,988	1.00	\$120,470	-	-	-	-	-	-	-	-	1.40	\$173,458
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$175,809	4.00	\$627,948	-	-	-	-	-	-	-	-	5.00	\$803,757
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.00	\$116,174	1.00	\$120,470	-	-	-	-	-	-	2.40	\$288,021
210001 - Aides & Assistants	22.26	\$1,587,006	0.38	\$10,435	-	-	-	-	-	-	-	-	22.64	\$1,597,441
220001 - Custodians ³	8.00	\$560,491	2.00	\$153,923	-	-	-	-	-	-	-	-	10.00	\$714,414
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.67	\$482,271	7.67	\$482,271
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$479,608	4.00	\$276,612	-	-	-	-	-	-	-	-	10.00	\$756,220
290001 - Other Classified (Campus Aides)	1.97	\$96,606	7.38	\$383,475	1.50	\$50,750	-	-	-	-	-	-	10.85	\$530,831
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$15,765	-	-\$6,817	-	-	-	-	-	-	-	\$8,948
Non-Staffing														
Pending Distribution	-	-	-	\$20,554	-	-	-	-	-	-	-	-	-	\$20,554
Potential Funding Variance	-	-	-	-	-	\$62,586	-	\$598	-	-	-	-	-	\$63,184
Other non-staffing allocations	-	\$374,928	-	\$558,445	-	\$46,649	-	\$19,334	-	\$1,863	-	-	-	\$1,001,219
Total	95.35	\$10,554,954	44.01	\$7,207,962	12.00	\$1,404,300	-	\$19,932	1.00	\$122,333	7.67	\$482,271	160.03	\$19,791,752

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

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

**Northeast
 Magnet Ctr -Senior High
 Magnet 1
 1868302 - GRANT CP/DA MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.20	\$1,460,619	1.00	\$120,470	-	-	-	-	-	-	-	-	14.20	\$1,581,089
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$84,634	-	-	-	-	-	-	-	-	-	-	0.60	\$84,634
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$77,809	-	-	-	-	-	-	-	-	-	-	-	\$77,809
Total	14.93	\$1,686,419	1.00	\$120,470	-	-	-	-	-	-	-	-	15.93	\$1,806,889

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

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

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

Local District: **Northeast**
 School Type: **Magnet Ctr -Senior High**
 Norm Category: **Magnet 1**
 Fund Center- School Name: **1868308 - GRANT H FOR IS MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$826,908	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,906	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$41,710	-	-	-	-	-	-	-	-	-	-	-	\$41,710
Total	7.50	\$943,524	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.50

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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1868501 - LONDON HS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-\$8,573	-	-	-	-	-	-	-	-	-	-\$8,573
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$635,547	0.10	\$12,179	-	-	-	-	-	-	-	-	5.20	\$647,726
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.50	\$9,684	-	-	-	-	-	-	0.50	\$9,684
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.80	\$97,977	-	-	-	-	-	-	1.01	\$121,216
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	0.50	\$93,993	-	-	-	-	-	-	-	-	-	-	0.50	\$93,993
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	0.38	\$10,435	0.25	\$6,957	-	-	-	-	-	-	0.63	\$17,392
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$1,341	-	-	-	-	-	-	-	-	-	-	-	\$1,341
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$1,210	-	-	-	-	-	-	-	\$1,210
Potential Funding Variance	-	-	-	-	-	\$1,047	-	\$15	-	-	-	-	-	\$1,062
Other non-staffing allocations	-	\$6,262	-	\$22,900	-	\$48,535	-	\$480	-	-	-	-	-	\$78,177
Total	7.19	\$865,412	0.68	\$61,035	1.55	\$165,410	-	\$495	-	-	-	-	9.42	\$1,092,352

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1878601 - NO HOLLYWOOD SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$4,556.00	-	\$142,609	-	-	-	-	-	-	-	-	-	\$147,165	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$385,462.00	-	\$184,930	-	-	-	-	-	-	-	-	-	\$570,392	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	70.92	\$7,964,551	6.95	\$752,789	2.00	\$232,348	-	-	-	-	-	-	-	79.87	\$8,949,688
110004 - Teacher Auxiliary	-	-	0.80	\$77,840	-	-	-	-	-	-	-	-	-	0.80	\$77,840
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.66	\$82,903	6.00	\$766,451	5.20	\$627,049	-	-	-	-	-	-	-	11.86	\$1,476,403
120041 - Health Services (Nurses & Therapist)	0.30	\$37,471	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.30	\$157,941
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$188,756	3.00	\$470,694	-	-	-	-	-	-	-	-	-	4.00	\$659,450
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.42	\$49,879	1.00	\$120,470	1.00	\$120,470	-	-	-	-	-	-	-	2.42	\$290,819
210001 - Aides & Assistants	18.60	\$1,284,358	-	-	1.50	\$93,004	-	-	-	-	-	-	-	20.10	\$1,377,362
220001 - Custodians ³	7.75	\$572,553	-	-	-	-	-	-	-	-	-	-	-	7.75	\$572,553
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.80	\$701,221	-	10.80	\$701,221
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.40	\$557,335	2.60	\$184,939	2.00	\$146,342	-	-	-	-	-	-	-	12.00	\$888,616
290001 - Other Classified (Campus Aides)	3.78	\$183,842	0.98	\$42,599	-	-	0.50	\$16,918	-	-	-	-	-	5.26	\$243,359
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-	-	\$15,765	-	-	-	-	-	-	-	-	-	-	\$15,765
Non-Staffing															
Pending Distribution	-	\$5,953	-	-	-	-	-	-	-	-	-	-	-	-	\$5,953
Potential Funding Variance	-	-	-	-	-	\$57,083	-	\$828	-	-	-	-	-	-	\$57,911
Other non-staffing allocations	-	\$323,110	-	\$111,586	-	\$25,704	-	\$734	-	-	-	-	-	-	\$461,134
Total	111.21	\$11,649,775	26.33	\$3,154,296	11.70	\$1,302,000	0.50	\$18,480	-	-	10.80	\$701,221	160.54	\$16,825,772	

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 1
1878602 - NO HOLLYWOOD HG MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.12	\$1,264,510	-	-	-	-	-	-	-	-	-	-	-	11.12	\$1,264,510
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,469	-	-	-	-	-	-	-	-	-	-	-	0.50	\$65,469
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$61,915	-	-	-	-	-	-	-	-	-	-	-	-	\$61,915
Total	11.62	\$1,391,894	-	-	-	-	-	-	-	-	-	-	-	11.62	\$1,391,894

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 1
1878603 - NHHS/LA ZOO BIOL MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.02	\$1,512,239	-	-	-	-	-	-	-	-	-	-	-	13.02
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$116,999	-	-	-	-	-	-	-	-	-	-	-	1.05
210001 - Aides & Assistants	1.75	\$120,426	-	-	-	-	-	-	-	-	-	-	-	1.75
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$59,631	-	-	-	-	-	-	-	-	-	-	-	\$59,631
Total	15.82	\$1,809,295	-	-	-	-	-	-	-	-	-	-	-	15.82

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 1
1878612 - N HOLLYWOOD STEM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$790,977	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.00	\$907,151
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50	\$73,914
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$41,421	-	-	-	-	-	-	-	-	-	-	-	-	\$41,421
Total	7.50	\$906,312	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.50	\$1,022,486

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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1878801 - EARHART HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$13,405	-	-	-	-	-	-	-	-	-	\$13,405
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.63	\$549,579	0.05	\$6,088	-	-	-	-	-	-	-	-	4.68	\$555,667
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.67	\$12,913	-	-	-	-	-	-	0.67	\$12,913
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.60	\$72,787	-	-	-	-	-	-	0.81	\$96,026
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$158,562	-	-	-	-	-	-	-	-	-	-	1.00	\$158,562
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	0.38	\$11,354	-	-	0.38	\$10,435	-	-	-	-	-	-	0.76	\$21,789
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	\$7,211
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,116	-	\$16	-	-	-	-	-	\$1,132
Other non-staffing allocations	-	\$4,288	-	\$34,584	-	\$65,768	-	\$512	-	-	-	-	-	\$105,152
Total	7.47	\$853,986	0.25	\$78,171	1.65	\$163,019	-	\$528	-	-	-	-	9.37	\$1,095,704

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1884301 - SAN FERNANDO SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$77,480.00	-	-	-	-	-	-	-	-	-	-	-	\$77,480
Projected Carryover-Hold, BI 40344, CI 430098	-	\$126,044.00	-	\$933,855	-	-	-	-	-	-	-	-	-	\$1,059,899
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	65.10	\$7,560,018	13.85	\$1,482,441	9.00	\$1,045,566	-	-	-	-	-	-	-	87.95 \$10,088,025
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	-	1.20 \$116,760
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,174	-	-	-	-	-	-	-	-	-	1.00 \$116,174
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.62	\$77,879	10.00	\$1,251,750	1.00	\$112,044	-	-	-	-	-	-	-	11.62 \$1,441,673
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20 \$146,860
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$184,590	3.00	\$476,000	-	-	-	-	-	-	-	-	-	4.00 \$660,590
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.39	\$50,091	2.09	\$255,908	-	-	-	-	-	-	-	-	-	2.48 \$305,999
210001 - Aides & Assistants	16.58	\$1,178,894	1.14	\$31,305	-	-	-	-	-	-	-	-	-	17.72 \$1,210,199
220001 - Custodians ³	9.63	\$727,079	-	-	-	-	-	-	-	-	-	-	-	9.63 \$727,079
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$499,878	-	7.55 \$499,878
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.00	\$480,680	3.00	\$201,665	1.00	\$68,920	-	-	-	-	-	-	-	10.00 \$751,265
290001 - Other Classified (Campus Aides)	1.50	\$83,560	7.54	\$290,257	0.50	\$16,918	0.50	\$16,918	-	-	-	-	-	10.04 \$407,653
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$7,083	-	-	-	-	-	-	-	-	-	-	-	-\$7,083
Non-Staffing														
Pending Distribution	-	\$987	-	\$19,298	-	-	-	-	-	-	-	-	-	\$20,285
Potential Funding Variance	-	-	-	-	-	\$62,255	-	\$883	-	-	-	-	-	\$63,138
Other non-staffing allocations	-	\$337,721	-	\$1,506,911	-	\$125,722	-	\$2,516	-	-	-	-	-	\$1,972,870
Total	102.22	\$11,021,090	42.62	\$6,686,034	11.50	\$1,431,425	0.50	\$20,317	-	-	7.55	\$499,878	164.39	\$19,658,744

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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.10	\$1,889,429	1.00	\$86,597	-	-	-	-	-	-	-	-	17.10	\$1,976,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.01	\$130,220	-	-	-	-	-	-	-	-	-	-	1.01	\$130,220
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$89,152	-	-	-	-	-	-	-	-	-	-	-	\$89,152
Total	17.49	\$2,117,847	1.00	\$86,597	-	-	-	-	-	-	-	-	18.49	\$2,204,444

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

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

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



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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1884501 - MISSION HS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$3,861	-	-	-	-	-	-	-	-	-	\$3,861	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$3,861	-	-	-	-	-	-	-	-	-	\$3,861	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.59	\$439,316	-	-	-	-	-	-	-	-	-	-	-	3.59	\$439,316
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	-	-	-	-	-	-	-	-	-	0.21	\$23,239
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$154,342	-	-	-	-	-	-	-	-	-	-	-	1.00	\$154,342
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	0.70	\$38,992	0.30	\$16,712	-	-	-	-	-	-	-	-	-	1.00	\$55,704
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	-	\$7,211
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$907	-	\$13	-	-	-	-	-	-	\$920
Other non-staffing allocations	-	\$4,089	-	\$2,471	-	\$29,318	-	\$416	-	-	-	-	-	-	\$36,294
Total	6.75	\$766,942	0.50	\$50,999	-	\$30,225	-	\$429	-	-	-	-	-	7.25	\$848,595

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

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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1887601 - EVERGREEN HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$15,407	-	-	-	-	-	-	-	-	-	\$15,407
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$489,385	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	0.67	\$12,913	-	-	-	-	-	-	-	1.67
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	1.00	\$117,605	-	-	-	-	-	-	-	1.21
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$157,156	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$12,466	-	-	-	-	-	-	-	-	-	-	-	\$12,466
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$1,507	-	-	-	-	-	-	-	\$1,507
Potential Funding Variance	-	-	-	-	-	\$814	-	\$12	-	-	-	-	-	\$826
Other non-staffing allocations	-	\$4,150	-	\$29,564	-	\$23,015	-	\$373	-	-	-	-	-	\$57,102
Total	8.21	\$859,825	0.20	\$69,065	1.67	\$155,854	-	\$385	-	-	-	-	10.08	\$1,085,129

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

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

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

Local District: **Northeast**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1887801 - SYLMAR CHARTER HS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$68,811.00	-	\$582,787	-	-	-	-	-	-	-	-	-	\$651,598
Projected Carryover-Hold, BI 40344, CI 430098	-	\$68,811.00	-	\$582,787	-	-	-	-	-	-	-	-	-	\$651,598
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	46.75	\$5,126,244	10.50	\$1,122,239	2.00	\$232,348	-	-	-	-	-	-	59.25	\$6,480,831
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	1.00	\$18,908	2.00	\$38,730	-	-	-	-	-	-	4.00	\$76,082
120001 - Librarian	-	-	0.87	\$105,823	-	-	-	-	-	-	-	-	0.87	\$105,823
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.97	\$121,522	6.00	\$701,050	3.00	\$363,936	-	-	-	-	-	-	9.97	\$1,186,508
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.85	\$102,400	-	-	-	-	-	-	-	-	1.15	\$140,539
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,464	3.00	\$476,885	-	-	-	-	-	-	-	-	4.00	\$663,349
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	2.00	\$246,539	1.00	\$120,470	-	-	-	-	-	-	3.30	\$405,558
210001 - Aides & Assistants	16.86	\$1,216,100	-	-	0.75	\$46,502	-	-	-	-	-	-	17.61	\$1,262,602
220001 - Custodians ³	6.78	\$479,338	1.00	\$70,228	-	-	-	-	-	-	-	-	7.78	\$549,566
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.17	\$661,311	10.17	\$661,311
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.87	\$387,281	3.00	\$201,578	2.00	\$146,342	-	-	-	-	-	-	9.87	\$735,201
290001 - Other Classified (Campus Aides)	1.20	\$67,039	1.71	\$63,978	0.13	\$4,232	0.38	\$12,689	-	-	-	-	3.42	\$147,938
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	\$533	-	-	-	-	-	-	-	-	-	-	-	\$533
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$44,012	-	\$637	-	-	-	-	-	\$44,649
Other non-staffing allocations	-	\$234,470	-	\$436,580	-	\$16,353	-	\$1,051	-	-	-	-	-	\$688,454
Total	80.41	\$8,060,791	29.93	\$4,711,782	10.88	\$1,012,925	0.38	\$14,377	-	-	10.17	\$661,311	131.77	\$14,461,186

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 2
1887802 - SYLMAR CHS STM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.05	\$1,900,239	1.00	\$86,597	-	-	-	-	-	-	-	-	17.05	\$1,986,836
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$142,950	-	-	-	-	-	-	-	-	-	-	1.05	\$142,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$89,127	-	-	-	-	-	-	-	-	-	-	-	\$89,127
Total	17.10	\$2,132,316	1.00	\$86,597	-	-	-	-	-	-	-	-	18.10	\$2,218,913

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

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

Local District: **Northeast**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1889301 - VAN NUYS SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$411,492.00	-	\$325,261	-	-	-	-	-	-	-	-	-	\$736,753
Negative Carryover (will be allocated September 2020)	-	-	-	-\$243,348	-	-	-	-	-	-	-	-	-	-\$243,348
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	51.87	\$5,883,822	11.45	\$1,169,714	5.00	\$580,870	-	-	-	-	-	-	68.32	\$7,634,406
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$18,444	3.00	\$55,332	-	-	-	-	-	-	-	-	5.00	\$73,776
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.55	\$69,086	6.20	\$769,778	5.00	\$601,926	-	-	1.00	\$120,470	-	-	12.75	\$1,561,260
120041 - Health Services (Nurses & Therapist)	0.60	\$79,733	1.00	\$120,470	-	-	-	-	-	-	-	-	1.60	\$200,203
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$187,817	3.00	\$452,204	-	-	-	-	-	-	-	-	4.00	\$640,021
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	3.00	\$376,026	1.00	\$120,470	-	-	-	-	-	-	4.00	\$496,496
210001 - Aides & Assistants	19.55	\$1,395,252	-	-	-	-	-	-	-	-	-	-	19.55	\$1,395,252
220001 - Custodians ³	8.00	\$582,872	2.00	\$140,456	-	-	-	-	-	-	-	-	10.00	\$723,328
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	10.98	\$706,180	10.98	\$706,180
230001 - School Business and Operations Manager	1.00	\$136,375	-	-	-	-	-	-	-	-	-	-	1.00	\$136,375
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$538,672	3.00	\$196,537	3.00	\$223,764	-	-	-	-	-	-	13.00	\$958,973
290001 - Other Classified (Campus Aides)	0.75	\$41,780	5.29	\$259,026	-	-	0.50	\$16,918	-	-	-	-	6.54	\$317,724
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	\$5,255	-	\$15,765	-	-	-	-	-	-	-	-	-	\$21,020
Non-Staffing														
Pending Distribution	-	\$4,553	-	\$14,894	-	-	-	-	-	-	-	-	-	\$19,447
Potential Funding Variance	-	-	-	-	-	\$72,187	-	\$967	-	-	-	-	-	\$73,154
Other non-staffing allocations	-	\$487,262	-	\$1,489,465	-	\$29,833	-	\$5,237	-	-	-	-	-	\$2,011,797
Total	92.70	\$9,851,461	38.94	\$5,269,055	14.00	\$1,629,050	0.50	\$23,122	1.00	\$120,470	10.98	\$706,180	158.12	\$17,599,338

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

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

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



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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.10	\$1,316,187	1.00	\$83,510	-	-	-	-	-	-	-	-	-	12.10	\$1,399,697
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,413	-	-	-	-	-	-	-	-	-	-	-	0.50	\$74,413
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$61,957	-	-	-	-	-	-	-	-	-	-	-	-	\$61,957
Total	11.60	\$1,452,557	1.00	\$83,510	-	-	-	-	-	-	-	-	-	12.60	\$1,536,067

¹TSP funds should be used to improve or increase services for TSP students.
²The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.
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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF SCHOOL-APPROVED BUDGETS
Fiscal Year 2020-2021**

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.10	\$2,860,817	1.00	\$83,510	-	-	-	-	-	-	-	-	25.10	\$2,944,327
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,788	-	-	-	-	-	-	-	-	-	-	1.00	\$121,788
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$136,342	-	-	-	-	-	-	-	-	-	-	-	\$136,342
Total	25.10	\$3,118,947	1.00	\$83,510	-	-	-	-	-	-	-	-	26.10	\$3,202,457

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

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

Local District: **Northeast**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.10	\$1,785,430	1.00	\$116,174	-	-	-	-	-	-	-	-	17.10	\$1,901,604
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,413	-	-	-	-	-	-	-	-	-	-	0.50	\$74,413
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$87,741	-	-	-	-	-	-	-	-	-	-	-	\$87,741
Total	16.60	\$1,947,584	1.00	\$116,174	-	-	-	-	-	-	-	-	17.60	\$2,063,758

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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1889501 - ROGERS HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$21,606	-	-	-	-	-	-	-	-	-	\$21,606
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$21,606	-	-	-	-	-	-	-	-	-	\$21,606
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.28	\$1,214,436	0.05	\$6,088	-	-	-	-	-	-	-	-	10.33	\$1,220,524
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$46,474	-	-	1.00	\$120,386	-	-	-	-	-	-	1.41	\$166,860
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$162,448	-	-	-	-	-	-	-	-	-	-	1.00	\$162,448
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	0.50	\$44,559	-	-	-	-	-	-	-	-	-	-	0.50	\$44,559
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$158,118	-	-	-	-	-	-	-	-	-	-	2.00	\$158,118
290001 - Other Classified (Campus Aides)	-	-	0.25	\$6,957	0.36	\$9,913	0.02	\$525	-	-	-	-	0.63	\$17,395
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$1,210	-	-	-	-	-	-	-	\$1,210
Potential Funding Variance	-	-	-	-	-	\$2,629	-	\$33	-	-	-	-	-	\$2,662
Other non-staffing allocations	-	\$14,927	-	\$45,852	-	\$81,918	-	\$520	-	-	-	-	-	\$143,217
Total	15.69	\$1,740,139	0.50	\$126,203	1.36	\$216,056	0.02	\$1,078	-	-	-	-	17.57	\$2,083,476

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Senior High School
PHBAO
1890101 - CHAVEZ LA TECH PREP**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$75,916.00	-	\$6,396	-	-	-	-	-	-	-	-	-	\$82,312
Projected Carryover-Hold, BI 40344, CI 430098	-	\$87,471.00	-	\$101,107	-	-	-	-	-	-	-	-	-	\$188,578
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.24	\$1,704,425	3.37	\$374,844	-	-	-	-	-	-	-	-	19.61	\$2,079,269
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	0.22	\$26,816	-	-	-	-	-	-	-	-	0.22	\$26,816
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,448	2.00	\$212,543	1.60	\$187,612	-	-	-	-	-	-	3.88	\$435,603
120041 - Health Services (Nurses & Therapist)	-	-	0.19	\$22,890	-	-	-	-	-	-	-	-	0.19	\$22,890
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$179,418	1.25	\$191,925	-	-	-	-	-	-	-	-	2.25	\$371,343
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	1.78	\$123,509	-	-	-	-	-	-	-	-	-	-	1.78	\$123,509
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.98	\$566,470	8.98	\$566,470
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.22	\$173,298	1.50	\$103,300	-	-	-	-	-	-	-	-	3.72	\$276,598
290001 - Other Classified (Campus Aides)	0.33	\$18,530	0.11	\$6,172	-	-	-	-	-	-	-	-	0.44	\$24,702
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$3,027	-	\$4,176	-	\$2,785	-	-	-	-	-	\$9,988
Potential Funding Variance	-	-	-	-	-	\$9,705	-	\$96	-	-	-	-	-	\$9,801
Other non-staffing allocations	-	\$109,109	-	\$55,781	-	\$3,892	-	\$309	-	-	-	-	-	\$169,091
Total	24.10	\$2,670,057	10.64	\$1,141,689	2.60	\$224,750	-	\$3,190	-	-	8.98	\$566,470	46.32	\$4,606,156

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

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

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



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

Local District: **Northeast**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1891401 - VERDUGO HILLS SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,581.00	-	\$89,143	-	-	-	-	-	-	-	-	-	\$168,724
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.55	\$3,363,145	8.59	\$867,052	5.00	\$580,870	-	-	0.16	\$19,275	-	-	44.30	\$4,830,342
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	-	-	0.50	\$9,224	-	-	-	-	-	-	-	-	0.50	\$9,224
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.48	\$60,293	5.20	\$619,653	0.80	\$100,757	-	-	-	-	-	-	6.48	\$780,703
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,219	1.00	\$133,000	-	-	-	-	-	-	-	-	2.00	\$316,219
130021 - Advisor, RES, AD, ROC/ROP	0.88	\$92,731	0.12	\$12,646	-	-	-	-	-	-	-	-	1.00	\$105,377
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
210001 - Aides & Assistants	10.19	\$726,700	-	-	-	-	-	-	-	-	-	-	10.19	\$726,700
220001 - Custodians ³	6.88	\$483,086	1.00	\$63,020	-	-	-	-	-	-	-	-	7.88	\$546,106
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$331,982	4.93	\$331,982
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$400,245	1.00	\$68,920	-	-	-	-	-	-	-	-	6.00	\$469,165
290001 - Other Classified (Campus Aides)	0.75	\$41,780	2.39	\$101,264	0.02	\$525	0.36	\$9,913	-	-	-	-	3.52	\$153,482
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	-	-	-	-	-	-	-	-	-	-	-\$2,361
Non-Staffing														
Pending Distribution	-	-	-	\$11,768	-	-	-	-	-	-	-	-	-	\$11,768
Potential Funding Variance	-	-	-	-	-	\$32,717	-	\$312	-	\$606	-	-	-	\$33,635
Other non-staffing allocations	-	\$218,676	-	\$185,861	-	\$16,731	-	\$159	-	\$307	-	-	-	\$421,734
Total	55.73	\$5,647,095	23.20	\$2,568,689	5.82	\$731,600	0.36	\$10,384	0.16	\$20,188	4.93	\$331,982	90.20	\$9,309,938

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 1
1891402 - VRDGO HLLS STEM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.11	\$1,636,797	1.00	\$116,174	-	-	-	-	-	-	-	-	15.11	\$1,752,971
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,410	-	-	-	-	-	-	-	-	-	-	0.05	\$6,410
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,142	-	-	-	-	-	-	-	-	-	-	0.50	\$70,142
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$27,278	-	-	-	-	-	-	-	-	-	-	-	-\$27,278
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$82,963	-	-	-	-	-	-	-	-	-	-	-	\$82,963
Total	14.66	\$1,769,034	1.00	\$116,174	-	-	-	-	-	-	-	-	15.66	\$1,885,208

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**Northeast
Magnet Ctr -Senior High
Magnet 1
1891408 - VERDGO HLS VAPA MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.11	\$1,029,002	1.00	\$94,448	-	-	-	-	-	-	-	-	-	10.11	\$1,123,450
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,410	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,410
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,142	-	-	-	-	-	-	-	-	-	-	-	0.50	\$70,142
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$27,278	-	-	-	-	-	-	-	-	-	-	-	-	-\$27,278
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$56,312	-	-	-	-	-	-	-	-	-	-	-	-	\$56,312
Total	9.66	\$1,134,588	1.00	\$94,448	-	-	-	-	-	-	-	-	-	10.66	\$1,229,036

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

Local District: **Northeast**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1891601 - MT LUKENS HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$7,141	-	-	-	-	-	-	-	-	-	\$7,141
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.05	\$237,784	0.05	\$6,088	-	-	-	-	-	-	-	-	-	2.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	-	-	-	-	-	-	-	-	-	0.21
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$157,156	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	-	0.13
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$78,572	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$3,607	-	-	-	-	-	-	-	-	-	-	-	\$3,607
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$489	-	\$7	-	-	-	-	-	\$496
Other non-staffing allocations	-	\$4,557	-	\$17,357	-	\$15,786	-	\$224	-	-	-	-	-	\$37,924
Total	4.39	\$510,194	0.25	\$54,680	-	\$16,275	-	\$231	-	-	-	-	4.64	\$581,380

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

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