



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

Local District: Northwest
 School Type ¹: Special Education School
 Norm Category: -
 Fund Center- School Name: 1190801 - LEICHMAN CAREER PTC

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$4,724	-	-	-	-	-	-	-	-	-	\$4,724
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$4,724	-	-	-	-	-	-	-	-	-	\$4,724
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.93	\$2,742,070	-	-	-	-	-	-	-	-	-	-	24.93	\$2,742,070
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$39,649	-	-	-	-	-	-	-	-	-	-	0.40	\$39,649
120041 - Health Services (Nurses & Therapist)	0.99	\$133,747	1.00	\$122,383	-	-	-	-	-	-	-	-	1.99	\$256,130
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,708	-	-	-	-	-	-	-	-	-	-	2.00	\$317,708
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	51.03	\$3,720,181	-	-	-	-	-	-	-	-	-	-	51.03	\$3,720,181
220001 - Custodians ⁴	3.50	\$262,644	-	-	-	-	-	-	-	-	-	-	3.50	\$262,644
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$109,947	1.81	\$109,947
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$209,281	-	-	-	-	-	-	-	-	-	-	3.00	\$209,281
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$37,489	-	\$98,138	-	\$26	-	-	-	-	-	\$135,653
Potential Funding Variance	-	-	-	\$1,159	-	\$54	-	\$1	-	-	-	-	-	\$1,214
Other non-staffing allocation	-	\$38,258	-	\$1,055	-	-	-	-	-	-	-	-	-	\$39,313
Total	86.67	\$7,561,149	1.18	\$195,035	0.00	\$98,192	0.00	\$27	0.00	\$0	1.81	\$109,947	89.66	\$7,964,350

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1191001 - MILLER CTC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$20,472	-	-	-	-	-	-	-	-	-	\$20,472
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$20,472	-	-	-	-	-	-	-	-	-	\$20,472
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.95	\$2,595,155	-	-	-	-	-	-	-	-	-	-	21.95	\$2,595,155
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$39,649	-	-	-	-	-	-	-	-	-	-	0.40	\$39,649
120041 - Health Services (Nurses & Therapist)	0.46	\$59,912	0.60	\$73,430	-	-	-	-	-	-	-	-	1.06	\$133,342
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,708	-	-	-	-	-	-	-	-	-	-	2.00	\$317,708
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$117,502	-	-	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	57.18	\$4,171,277	-	-	-	-	-	-	-	-	-	-	57.18	\$4,171,277
220001 - Custodians ⁴	3.00	\$224,996	-	-	-	-	-	-	-	-	-	-	3.00	\$224,996
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$117,240	-	1.81	\$117,240
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,777	-	-	-	-	-	-	-	-	-	-	3.00	\$228,777
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$38,632	-	\$2,255	-	\$32	-	-	-	-	-	\$40,919
Potential Funding Variance	-	-	-	\$1,195	-	\$70	-	\$1	-	-	-	-	-	\$1,266
Other non-staffing allocation	-	\$35,662	-	\$1,001	-	-	-	-	-	-	-	-	-	\$36,663
Total	88.89	\$7,790,638	0.60	\$155,202	0.00	\$2,325	0.00	\$33	0.00	\$0	1.81	\$117,240	91.30	\$8,065,438

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1194701 - LOKRANTZ SP ED CTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-\$897	-	-	-	-	-	-	-	-	-	-\$897
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.82	\$1,048,273	1.20	\$111,472	-	-	-	-	-	-	-	-	11.02	\$1,159,745
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	1.70	\$223,042	-	-	-	-	-	-	-	-	-	-	1.70	\$223,042
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$167,765	-	-	-	-	-	-	-	-	-	-	1.00	\$167,765
190001 - Coordinator and Other Non-Classroom Certificated	1.06	\$136,673	0.14	\$18,278	-	-	-	-	-	-	-	-	1.20	\$154,951
210001 - Aides & Assistants	23.84	\$1,788,772	-	-	-	-	-	-	-	-	-	-	23.84	\$1,788,772
220001 - Custodians ⁴	2.50	\$215,359	-	-	-	-	-	-	-	-	-	-	2.50	\$215,359
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$105,704	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,050	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,501
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$8,318	-	\$18,853	-	\$288	-	-	-	-	-	\$27,459
Potential Funding Variance	-	-	-	\$257	-	\$584	-	\$9	-	-	-	-	-	\$850
Other non-staffing allocation	-	\$26,272	-	\$225	-	-	-	-	-	-	-	-	-	\$26,497
Total	42.50	\$3,772,793	1.92	\$168,623	0.00	\$19,437	0.00	\$297	0.00	\$0	1.50	\$105,704	45.92	\$4,066,854

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1211001 - ANATOLA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$8,059	-	\$2,782	-	-	-	-	-	-	-	-	-	\$10,841
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,059	-	\$2,782	-	-	-	-	-	-	-	-	-	\$10,841
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.15	\$2,059,108	1.69	\$199,821	-	-	-	-	0.11	13,462	-	-	18.95	\$2,272,391
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$29,353	-	-	-	-	-	-	-	-	-	-	0.23	\$29,353
120041 - Health Services (Nurses & Therapist)	0.10	\$12,167	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,120
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$86,168	0.14	\$18,278	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	9.00	\$664,922	-	-	-	-	-	-	-	-	-	-	9.00	\$664,922
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$200,005	3.43	\$200,005
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$155,259	-	\$231,539	-	\$3,286	-	-	-	-	-	\$390,084
Potential Funding Variance	-	-	-	\$4,802	-	\$7,161	-	\$102	-	-	-	-	-	\$12,065
Other non-staffing allocation	-	\$72,401	-	\$6,111	-	-	-	-	-	\$213	-	-	-	\$78,725
Total	33.05	\$3,490,394	4.81	\$517,688	0.00	\$238,700	0.00	\$3,388	0.11	\$13,675	3.43	\$200,005	41.40	\$4,463,850

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1211701 - ANDASOL EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$40,643	-	\$13,130	-	-	-	-	-	-	-	-	-	\$53,773
50% Available in September 2020 (BI 40344, CI 430098)	-	\$40,643	-	\$13,130	-	-	-	-	-	-	-	-	-	\$53,773
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.35	\$2,352,438	1.39	\$155,911	-	-	-	-	0.11	13,462	-	-	22.85	\$2,521,811
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$129,401
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	6.00	\$439,056	0.75	\$54,882	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$116,368	-	\$211,993	-	\$3,008	-	-	-	-	-	\$331,369
Potential Funding Variance	-	-	-	\$3,600	-	\$6,557	-	\$94	-	-	-	-	-	\$10,251
Other non-staffing allocation	-	\$92,677	-	\$1,550	-	-	-	-	-	\$213	-	-	-	\$94,440
Total	34.77	\$3,698,985	3.26	\$455,569	0.00	\$218,550	0.00	\$3,102	0.11	\$13,675	2.62	\$163,269	40.76	\$4,553,150

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1225001 - ACAD FOR ENRCH SCI**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$9,357	-	-	-	-	-	-	-	-	-	\$9,357
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$9,357	-	-	-	-	-	-	-	-	-	\$9,357
Negative Carryover (will be allocated September 2020)	-	-\$51,340	-	-	-	-	-	-	-	-	-	-	-	-\$51,340
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.31	\$1,630,740	0.20	\$23,601	-	-	-	-	-	-	-	-	15.51	\$1,654,341
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,867	-	-	-	-	-	-	-	-	-	-	0.14	\$17,867
120041 - Health Services (Nurses & Therapist)	0.56	\$73,660	0.40	\$48,953	-	-	-	-	-	-	-	-	0.96	\$122,613
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$166,885	0.07	\$9,139	-	-	-	-	-	-	-	-	1.40	\$176,024
210001 - Aides & Assistants	3.88	\$294,141	-	-	-	-	-	-	-	-	-	-	3.88	\$294,141
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,101	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,552
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$37,225	-	-	-	-	-	-	-	-	-	\$37,225
Potential Funding Variance	-	-	-	\$1,151	-	-	-	-	-	-	-	-	-	\$1,151
Other non-staffing allocation	-	\$95,988	-	\$871	-	-	-	-	-	-	-	-	-	\$96,859
Total	27.05	\$2,749,278	1.25	\$170,624	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	30.11	\$3,036,348

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1226901 - BALBOA G/HA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$171,424	-	\$53,009	-	-	-	-	-	-	-	-	-	\$224,433
50% Available in September 2020 (BI 40344, CI 430098)	-	\$171,424	-	\$53,009	-	-	-	-	-	-	-	-	-	\$224,433
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.58	\$3,299,310	0.40	\$47,201	-	-	-	-	-	-	-	-	27.98	\$3,346,511
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.15	\$19,920	0.40	\$48,953	-	-	-	-	-	-	-	-	0.55	\$68,873
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	1.24	\$166,099	-	-	-	-	-	-	-	-	-	-	1.24	\$166,099
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$142,178	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$155,629
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$89,512	-	-	-	-	-	-	-	-	-	\$89,512
Potential Funding Variance	-	-	-	\$1,456	-	-	-	-	-	-	-	-	-	\$1,456
Other non-staffing allocation	-	\$159,710	-	\$2,163	-	-	-	-	-	-	-	-	-	\$161,873
Total	37.88	\$4,754,530	1.38	\$326,273	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	41.07	\$5,197,249

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

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

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

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



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

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

**Northwest
Span School
Desegregated/Receiver
1230301 - PORTER RANCH SCHOOL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$20,230	-	\$249,195	-	-	-	-	-	-	-	-	-	\$269,425
50% Available in September 2020 (BI 40344, CI 430098)	-	\$20,230	-	\$249,195	-	-	-	-	-	-	-	-	-	\$269,425
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	44.86	\$5,165,019	2.50	\$299,390	-	-	-	-	-	-	-	-	47.36	\$5,464,409
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,248	-	-	-	-	-	-	-	-	1.00	\$124,248
120021 - Counselor & Psychologist	0.95	\$125,879	1.00	\$131,741	-	-	-	-	-	-	-	-	1.95	\$257,620
120041 - Health Services (Nurses & Therapist)	0.30	\$37,566	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$159,949
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	6.00	\$439,056	-	-	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	4.00	\$289,665	-	-	-	-	-	-	-	-	-	-	4.00	\$289,665
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.62	\$175,821	-	2.62	\$175,821
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.25	\$250,028	0.38	\$13,451	-	-	-	-	-	-	-	-	3.63	\$263,479
290001 - Other Classified (Campus Aides)	0.87	\$25,548	0.30	\$8,523	-	-	-	-	-	-	-	-	1.17	\$34,071
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,723	-	\$11,837	-	-	-	-	-	-	-	-	-	\$16,560
Non-Staffing														
Pending Distribution	-	-	-	\$456,613	-	-	-	-	-	-	-	-	-	\$456,613
Potential Funding Variance	-	-	-	\$9,608	-	-	-	-	-	-	-	-	-	\$9,608
Other non-staffing allocation	-	\$270,613	-	\$6,324	-	-	-	-	-	-	-	-	-	\$276,937
Total	62.33	\$6,972,147	6.18	\$1,682,508	0.00	\$0	0.00	\$0	0.00	\$0	2.62	\$175,821	71.13	\$8,830,476

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

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

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

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



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

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

**Northwest
Dual Language Ctr - Span
PHBAO
1230302 - PORTER RANCH SCH DTK**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$760,557	-	-	-	-	-	-	-	-	-	-	7.00	\$760,557
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.20	\$784,951	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.20	\$784,951

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1232301 - BASSETT EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$1,747	-	-	-	-	-	-	-	-	-	\$1,747
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$1,747	-	-	-	-	-	-	-	-	-	\$1,747
Negative Carryover (will be allocated September 2020)	-	-\$24,588	-	-\$27,648	-	-	-	-	-	-	-	-	-	-\$52,236
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.10	\$3,587,472	3.58	\$427,714	-	-	-	-	0.22	26,924	-	-	33.90	\$4,042,110
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,612
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,012	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	5.30	\$407,876	1.50	\$109,764	-	-	-	-	-	-	-	-	6.80	\$517,640
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$139,265	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$152,716
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$349,793	-	\$462,326	-	\$6,562	-	-	-	-	-	\$818,681
Potential Funding Variance	-	-	-	\$10,819	-	\$14,299	-	\$203	-	-	-	-	-	\$25,321
Other non-staffing allocation	-	\$130,023	-	\$15,781	-	-	-	-	-	\$426	-	-	-	\$146,230
Total	43.27	\$4,857,317	10.64	\$1,136,407	0.00	\$476,625	0.00	\$6,765	0.22	\$27,350	5.05	\$310,140	59.18	\$6,814,604

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1233501 - BECKFORD CHTR ENR ST**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$231,350	-	\$3,395	-	-	-	-	-	-	-	-	-	\$234,745
50% Available in September 2020 (BI 40344, CI 430098)	-	\$231,350	-	\$3,395	-	-	-	-	-	-	-	-	-	\$234,745
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.42	\$2,933,125	1.40	\$132,806	-	-	-	-	-	-	-	-	26.82	\$3,065,931
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,338	-	-	-	-	-	-	-	-	-	-	1.33	\$223,338
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$116,446	-	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$238,129	-	\$30,999	-	-	-	-	-	-	-	-	-	\$269,128
Potential Funding Variance	-	\$7,366	-	\$959	-	-	-	-	-	-	-	-	-	\$8,325
Other non-staffing allocation	-	\$123,501	-	\$2,117	-	-	-	-	-	-	-	-	-	\$125,618
Total	35.34	\$4,625,770	2.38	\$253,594	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	39.53	\$4,995,810

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1243801 - BERTRAND EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$16,345	-	\$26,255	-	-	-	-	-	-	-	-	-	\$42,600
50% Available in September 2020 (BI 40344, CI 430098)	-	\$16,345	-	\$26,255	-	-	-	-	-	-	-	-	-	\$42,600
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.15	\$1,906,418	4.78	\$531,387	-	-	-	-	0.22	26,924	-	-	21.15	\$2,464,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,309	-	-	-	-	-	-	-	-	-	-	1.50	\$246,309
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$86,168	0.14	\$18,278	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	5.25	\$396,850	3.75	\$274,410	-	-	-	-	-	-	-	-	9.00	\$671,260
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.94	\$182,817	2.94	\$182,817
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$133,598	-	\$225,525	-	\$3,201	-	-	-	-	-	\$362,324
Potential Funding Variance	-	-	-	\$4,132	-	\$6,975	-	\$99	-	-	-	-	-	\$11,206
Other non-staffing allocation	-	\$76,212	-	\$6,227	-	-	-	-	-	\$426	-	-	-	\$82,865
Total	28.33	\$3,086,514	11.65	\$1,148,395	0.00	\$232,500	0.00	\$3,300	0.22	\$27,350	2.94	\$182,817	43.14	\$4,680,876

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1247001 - BLYTHE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$8,203	-	-	-	-	-	-	-	-	-	\$8,203
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$8,203	-	-	-	-	-	-	-	-	-	\$8,203
Negative Carryover (will be allocated September 2020)	-	-\$2,212	-	-	-	-	-	-	-	-	-	-	-	-\$2,212
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.23	\$1,847,359	4.98	\$567,627	-	-	-	-	0.22	26,924	-	-	20.43	\$2,441,910
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	2.00	\$36,888	-	-	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.60	\$80,747	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$129,700
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,255	0.04	\$4,879	-	-	-	-	-	-	-	-	0.86	\$105,134
210001 - Aides & Assistants	6.71	\$506,484	2.39	\$178,786	-	-	-	-	-	-	-	-	9.10	\$685,270
220001 - Custodians ⁴	1.63	\$130,934	-	-	-	-	-	-	-	-	-	-	1.63	\$130,934
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$3,959	-	\$22,879	-	-	-	-	-	-	-	-	-	\$26,838
Non-Staffing														
Pending Distribution	-	-	-	\$176,239	-	\$225,525	-	\$3,201	-	-	-	-	-	\$404,965
Potential Funding Variance	-	-	-	\$5,451	-	\$6,975	-	\$99	-	-	-	-	-	\$12,525
Other non-staffing allocation	-	\$70,595	-	\$6,364	-	-	-	-	-	\$426	-	-	-	\$77,385
Total	31.16	\$3,205,329	10.39	\$1,083,605	0.00	\$232,500	0.00	\$3,300	0.22	\$27,350	3.43	\$210,092	45.20	\$4,762,176

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1270401 - CALABASH CA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$141,811	-	\$10,848	-	-	-	-	-	-	-	-	-	\$152,659
50% Available in September 2020 (BI 40344, CI 430098)	-	\$141,811	-	\$10,848	-	-	-	-	-	-	-	-	-	\$152,659
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.48	\$2,174,892	0.30	\$35,401	-	-	-	-	-	-	-	-	18.78	\$2,210,293
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.31	\$40,638	0.40	\$48,953	-	-	-	-	-	-	-	-	0.71	\$89,591
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,589	-	-	-	-	-	-	-	-	-	-	0.30	\$36,589
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	\$173,325	-	\$22,791	-	-	-	-	-	-	-	-	-	\$196,116
Potential Funding Variance	-	\$5,362	-	\$705	-	-	-	-	-	-	-	-	-	\$6,067
Other non-staffing allocation	-	\$91,478	-	\$1,283	-	-	-	-	-	-	-	-	-	\$92,761
Total	29.25	\$3,631,461	1.28	\$161,799	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$105,704	32.03	\$3,898,964

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1270601 - CALAHAN ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$132,723	-	\$16,510	-	-	-	-	-	-	-	-	-	\$149,233
50% Available in September 2020 (BI 40344, CI 430098)	-	\$132,723	-	\$16,510	-	-	-	-	-	-	-	-	-	\$149,233
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.64	\$2,761,060	2.40	\$261,740	-	-	-	-	-	-	-	-	25.04	\$3,022,800
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	-	-	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.43	\$57,744	0.40	\$48,953	-	-	-	-	-	-	-	-	0.83	\$106,697
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$59,763	0.11	\$13,417	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	5.25	\$384,174	0.75	\$54,882	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.37	\$197,857	-	3.37	\$197,857
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$8,544	-	\$11,837	-	-	-	-	-	-	-	-	-	\$20,381
Non-Staffing														
Pending Distribution	-	-	-	\$135,623	-	\$241,311	-	\$3,425	-	-	-	-	-	\$380,359
Potential Funding Variance	-	-	-	\$4,195	-	\$7,464	-	\$106	-	-	-	-	-	\$11,765
Other non-staffing allocation	-	\$106,094	-	\$1,591	-	-	-	-	-	-	-	-	-	\$107,685
Total	37.00	\$4,267,801	4.24	\$584,391	0.00	\$248,775	0.00	\$3,531	0.00	\$0	3.37	\$197,857	44.61	\$5,302,355

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1271201 - CALVERT CHTR FOR ES**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$56,511	-	\$113,775	-	-	-	-	-	-	-	-	-	\$170,286
50% Available in September 2020 (BI 40344, CI 430098)	-	\$56,511	-	\$113,775	-	-	-	-	-	-	-	-	-	\$170,286
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.78	\$2,009,380	1.60	\$161,047	-	-	-	-	-	-	-	-	18.38	\$2,170,427
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	\$56,253	-	-	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.70	\$94,625	0.40	\$48,953	-	-	-	-	-	-	-	-	1.10	\$143,578
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$216,512	-	-	-	-	-	-	-	-	-	-	1.33	\$216,512
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$150,418	2.50	\$150,418
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,563	-	\$11,837	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$77,546	-	\$122,264	-	\$1,868	-	-	-	-	-	\$201,678
Potential Funding Variance	-	-	-	\$2,398	-	\$3,782	-	\$58	-	-	-	-	-	\$6,238
Other non-staffing allocation	-	\$76,100	-	\$1,009	-	-	-	-	-	-	-	-	-	\$77,109
Total	30.39	\$3,218,789	2.58	\$549,473	0.00	\$126,046	0.00	\$1,926	0.00	\$0	2.50	\$150,418	35.47	\$4,046,652

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1275301 - CANOGA PARK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$46,400	-	\$1,614	-	-	-	-	-	-	-	-	-	\$48,014
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,400	-	\$1,614	-	-	-	-	-	-	-	-	-	\$48,014
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,597	-	-	-	-	-	-	-	-	-	-\$4,597
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.47	\$3,378,058	3.68	\$418,753	-	-	-	-	0.22	26,924	-	-	32.37	\$3,823,735
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$147,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,566	-	-	-	-	-	-	-	-	-	-	1.33	\$227,566
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	12.05	\$901,814	-	-	-	-	-	-	-	-	-	-	12.05	\$901,814
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$293,524	-	\$414,966	-	\$5,889	-	-	-	-	-	\$714,379
Potential Funding Variance	-	-	-	\$9,078	-	\$12,834	-	\$183	-	-	-	-	-	\$22,095
Other non-staffing allocation	-	\$116,619	-	\$7,156	-	-	-	-	-	\$426	-	-	-	\$124,201
Total	48.16	\$5,259,932	7.06	\$903,948	0.00	\$427,800	0.00	\$6,072	0.22	\$27,350	5.05	\$310,140	60.49	\$6,935,242

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1276701 - CANTARA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$40,071	-	\$43,867	-	-	-	-	-	-	-	-	-	\$83,938
50% Available in September 2020 (BI 40344, CI 430098)	-	\$40,071	-	\$43,867	-	-	-	-	-	-	-	-	-	\$83,938
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.35	\$2,031,731	2.58	\$325,416	-	-	-	-	0.22	26,924	-	-	20.15	\$2,384,071
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,684	2.00	\$36,888	-	-	-	-	-	-	-	-	2.50	\$46,572
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.15	\$20,218	0.40	\$48,953	-	-	-	-	-	-	-	-	0.55	\$69,171
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,293	-	-	-	-	-	-	-	-	-	-	1.33	\$224,293
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	5.25	\$384,174	1.50	\$109,764	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$239,216	-	\$285,665	-	\$4,054	-	-	-	-	-	\$528,935
Potential Funding Variance	-	-	-	\$7,398	-	\$8,835	-	\$126	-	-	-	-	-	\$16,359
Other non-staffing allocation	-	\$73,537	-	\$6,594	-	-	-	-	-	\$426	-	-	-	\$80,557
Total	29.98	\$3,257,098	7.17	\$918,337	0.00	\$294,500	0.00	\$4,180	0.22	\$27,350	3.43	\$210,092	40.80	\$4,711,557

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1276702 - CANTARA VAPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$309,745	-	-	-	-	-	-	-	-	-	-	3.00	\$309,745
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$19,348	-	-	-	-	-	-	-	-	-	-	-	\$19,348
Total	3.50	\$399,731	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$399,731

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1280201 - CAPISTRANO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$32,502	-	\$23,362	-	-	-	-	-	-	-	-	-	\$55,864
50% Available in September 2020 (BI 40344, CI 430098)	-	\$32,502	-	\$23,362	-	-	-	-	-	-	-	-	-	\$55,864
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.20	\$2,514,840	0.49	\$58,215	-	-	-	-	0.11	13,462	-	-	21.80	\$2,586,517
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$38,730	-	-	-	-	-	-	-	-	-	-	2.00	\$38,730
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$101,834	0.17	\$22,195	-	-	-	-	-	-	-	-	0.95	\$124,029
210001 - Aides & Assistants	6.75	\$500,276	-	-	-	-	-	-	-	-	-	-	6.75	\$500,276
220001 - Custodians ⁴	2.00	\$133,969	-	-	-	-	-	-	-	-	-	-	2.00	\$133,969
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$11,042	-	\$11,837	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$135,797	-	\$228,532	-	\$3,243	-	-	-	-	-	\$367,572
Potential Funding Variance	-	-	-	\$4,200	-	\$7,068	-	\$101	-	-	-	-	-	\$11,369
Other non-staffing allocation	-	\$88,650	-	\$1,862	-	-	-	-	-	\$213	-	-	-	\$90,725
Total	37.29	\$3,931,583	1.64	\$348,916	0.00	\$235,600	0.00	\$3,344	0.11	\$13,675	2.62	\$163,269	41.66	\$4,696,387

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1288101 - CASTLEBAY LANE**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$145,400	-	\$13,981	-	-	-	-	-	-	-	-	-	\$159,381
50% Available in September 2020 (BI 40344, CI 430098)	-	\$145,400	-	\$13,981	-	-	-	-	-	-	-	-	-	\$159,381
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.65	\$3,478,452	0.30	\$35,401	-	-	-	-	-	-	-	-	29.95	\$3,513,853
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	0.45	\$59,715	0.40	\$48,953	-	-	-	-	-	-	-	-	0.85	\$108,668
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.69	\$112,148	1.69	\$112,148
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$198,048	-	\$36,179	-	-	-	-	-	-	-	-	-	\$234,227
Potential Funding Variance	-	\$9,217	-	\$1,119	-	-	-	-	-	-	-	-	-	\$10,336
Other non-staffing allocation	-	\$144,282	-	\$2,036	-	-	-	-	-	-	-	-	-	\$146,318
Total	41.05	\$5,131,635	1.28	\$182,620	0.00	\$0	0.00	\$0	0.00	\$0	1.69	\$112,148	44.02	\$5,426,403

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1301401 - CHASE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$91,976	-	\$14,861	-	-	-	-	-	-	-	-	-	\$106,837
50% Available in September 2020 (BI 40344, CI 430098)	-	\$91,976	-	\$14,861	-	-	-	-	-	-	-	-	-	\$106,837
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.10	\$2,795,435	3.49	\$422,712	-	-	-	-	0.11	13,462	-	-	27.70	\$3,231,609
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$53,601	-	-	-	-	-	-	-	-	-	-	0.42	\$53,601
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$176,015
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$100,012	0.18	\$21,954	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	5.25	\$384,174	3.75	\$274,410	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.62	\$295,100	4.62	\$295,100
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$155,275	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$168,726
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$272,561	-	\$366,854	-	\$5,206	-	-	-	-	-	\$644,621
Potential Funding Variance	-	-	-	\$8,431	-	\$11,346	-	\$162	-	-	-	-	-	\$19,939
Other non-staffing allocation	-	\$104,987	-	\$6,759	-	-	-	-	-	\$213	-	-	-	\$111,959
Total	36.90	\$4,218,993	11.00	\$1,237,832	0.00	\$378,200	0.00	\$5,368	0.11	\$13,675	4.62	\$295,100	52.63	\$6,149,168

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1302701 - CHATSWORTH UP/CD MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$91,743	-	\$22,063	-	-	-	-	-	-	-	-	-	\$113,806
50% Available in September 2020 (BI 40344, CI 430098)	-	\$91,743	-	\$22,063	-	-	-	-	-	-	-	-	-	\$113,806
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.49	\$1,990,202	1.37	\$165,749	-	-	-	-	-	-	-	-	19.86	\$2,155,951
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$106,105	-	\$142,832	-	\$2,182	-	-	-	-	-	\$251,119
Potential Funding Variance	-	-	-	\$3,282	-	\$4,418	-	\$68	-	-	-	-	-	\$7,768
Other non-staffing allocation	-	\$103,045	-	\$1,378	-	-	-	-	-	-	-	-	-	\$104,423
Total	28.12	\$3,160,570	2.35	\$400,563	0.00	\$147,250	0.00	\$2,250	0.00	\$0	1.81	\$116,446	32.28	\$3,827,079

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1313701 - COHASSET EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$19,041	-	-	-	-	-	-	-	-	-	\$19,041
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$19,041	-	-	-	-	-	-	-	-	-	\$19,041
Negative Carryover (will be allocated September 2020)	-	-\$9,870	-	-	-	-	-	-	-	-	-	-	-	-\$9,870
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.71	\$2,124,005	4.09	\$487,580	-	-	-	-	0.11	13,462	-	-	22.91	\$2,625,047
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.52	\$65,687	0.60	\$73,430	-	-	-	-	-	-	-	-	1.12	\$139,117
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	0.99	\$120,747	0.16	\$19,514	-	-	-	-	-	-	-	-	1.15	\$140,261
210001 - Aides & Assistants	7.63	\$556,797	3.00	\$219,528	-	-	-	-	-	-	-	-	10.63	\$776,325
220001 - Custodians ⁴	2.00	\$138,725	-	-	-	-	-	-	-	-	-	-	2.00	\$138,725
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$239,674	3.93	\$239,674
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$247,768	-	\$336,032	-	\$4,769	-	-	-	-	-	\$588,569
Potential Funding Variance	-	-	-	\$7,664	-	\$10,393	-	\$148	-	-	-	-	-	\$18,205
Other non-staffing allocation	-	\$104,487	-	\$6,759	-	-	-	-	-	\$213	-	-	-	\$111,459
Total	34.02	\$3,524,102	10.43	\$1,179,225	0.00	\$346,425	0.00	\$4,917	0.11	\$13,675	3.93	\$239,674	48.49	\$5,308,018

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1313702 - COHASSET ST EL DOS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$760,608	-	-	-	-	-	-	-	-	-	-	6.00	\$760,608
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,757	0.02	\$2,440	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.08	\$770,365	0.02	\$2,440	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.10	\$772,805

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1333501 - DANUBE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$22,445	-	\$22,257	-	-	-	-	-	-	-	-	-	\$44,702
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,445	-	\$22,257	-	-	-	-	-	-	-	-	-	\$44,702
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.71	\$1,987,314	2.39	\$251,908	-	-	-	-	0.11	13,462	-	-	19.21	\$2,252,684
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$129,401
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,138	-	-	-	-	-	-	-	-	-	-	1.33	\$220,138
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,966	-	-	-	-	-	-	-	-	-	-	1.00	\$121,966
210001 - Aides & Assistants	6.75	\$493,938	-	-	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$132,216	-	\$183,427	-	\$2,603	-	-	-	-	-	\$318,246
Potential Funding Variance	-	-	-	\$4,089	-	\$5,673	-	\$81	-	-	-	-	-	\$9,843
Other non-staffing allocation	-	\$70,658	-	\$6,130	-	-	-	-	-	\$213	-	-	-	\$77,001
Total	31.30	\$3,391,486	5.37	\$566,710	0.00	\$189,100	0.00	\$2,684	0.11	\$13,675	1.81	\$116,446	38.59	\$4,280,101

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1334001 - DARBY AVE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$37,033	-	\$12,798	-	-	-	-	-	-	-	-	-	\$49,831
50% Available in September 2020 (BI 40344, CI 430098)	-	\$37,033	-	\$12,798	-	-	-	-	-	-	-	-	-	\$49,831
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.40	\$2,450,473	0.40	\$47,201	-	-	-	-	-	-	-	-	21.80	\$2,497,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,057	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,558
210001 - Aides & Assistants	6.97	\$536,694	-	-	-	-	-	-	-	-	-	-	6.97	\$536,694
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.62	\$163,269	-	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$84,654	-	\$130,834	-	\$1,999	-	-	-	-	-	\$217,487
Potential Funding Variance	-	-	-	\$2,618	-	\$4,047	-	\$62	-	-	-	-	-	\$6,727
Other non-staffing allocation	-	\$93,323	-	\$1,600	-	-	-	-	-	-	-	-	-	\$94,923
Total	35.67	\$3,869,779	1.56	\$265,093	0.00	\$134,881	0.00	\$2,061	0.00	\$0	2.62	\$163,269	39.85	\$4,435,083

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1337701 - DEARBORN EL CA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$226,637	-	\$57,500	-	-	-	-	-	-	-	-	-	\$284,137
50% Available in September 2020 (BI 40344, CI 430098)	-	\$226,637	-	\$57,500	-	-	-	-	-	-	-	-	-	\$284,137
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.00	\$2,858,009	0.49	\$58,215	-	-	-	-	0.11	13,462	-	-	25.60	\$2,929,686
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.31	\$38,936	0.40	\$48,953	-	-	-	-	-	-	-	-	0.71	\$87,889
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.38	\$397,567	-	-	-	-	-	-	-	-	-	-	5.38	\$397,567
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$106,359	1.81	\$106,359
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$264,443	-	\$119,807	-	\$163,400	-	\$2,496	-	-	-	-	-	\$550,146
Potential Funding Variance	-	\$8,181	-	\$3,705	-	\$5,054	-	\$78	-	-	-	-	-	\$17,018
Other non-staffing allocation	-	\$108,674	-	\$2,049	-	-	-	-	-	\$213	-	-	-	\$110,936
Total	37.13	\$4,747,057	1.47	\$378,699	0.00	\$168,454	0.00	\$2,574	0.11	\$13,675	1.81	\$106,359	40.52	\$5,416,818

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1354501 - EL ORO WAY CHTR CES**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$37,914	-	\$11,192	-	-	-	-	-	-	-	-	-	\$49,106
50% Available in September 2020 (BI 40344, CI 430098)	-	\$37,914	-	\$11,192	-	-	-	-	-	-	-	-	-	\$49,106
Negative Carryover (will be allocated September 2020)	-	-\$188	-	-	-	-	-	-	-	-	-	-	-	-\$188
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.17	\$2,219,074	1.30	\$157,784	-	-	-	-	-	-	-	-	20.47	\$2,376,858
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$99,041
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,797	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,248
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$216,606	-	\$36,125	-	-	-	-	-	-	-	-	-	\$252,731
Potential Funding Variance	-	\$6,701	-	\$1,117	-	-	-	-	-	-	-	-	-	\$7,818
Other non-staffing allocation	-	\$96,681	-	\$1,644	-	-	-	-	-	-	-	-	-	\$98,325
Total	27.66	\$3,401,401	2.28	\$298,977	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	31.75	\$3,816,824

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1357601 - PARKS LC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$21,946	-	\$50,009	-	-	-	-	-	-	-	-	-	\$71,955
50% Available in September 2020 (BI 40344, CI 430098)	-	\$21,946	-	\$50,009	-	-	-	-	-	-	-	-	-	\$71,955
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.33	\$2,982,054	1.59	\$160,569	-	-	-	-	0.11	13,462	-	-	27.03	\$3,156,085
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,419	-	-	-	-	-	-	-	-	-	-	0.16	\$20,419
120041 - Health Services (Nurses & Therapist)	0.15	\$19,920	0.80	\$97,906	-	-	-	-	-	-	-	-	0.95	\$117,826
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,032	-	-	-	-	-	-	-	-	-	-	1.50	\$249,032
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$109,769	-	-	-	-	-	-	-	-	-	-	0.90	\$109,769
210001 - Aides & Assistants	6.00	\$451,732	-	-	-	-	-	-	-	-	-	-	6.00	\$451,732
220001 - Custodians ⁴	2.50	\$206,302	-	-	-	-	-	-	-	-	-	-	2.50	\$206,302
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$293,790	4.74	\$293,790
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$155,275	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$168,726
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$381,998	-	\$424,738	-	\$6,028	-	-	-	-	-	\$812,764
Potential Funding Variance	-	-	-	\$11,814	-	\$13,137	-	\$187	-	-	-	-	-	\$25,138
Other non-staffing allocation	-	\$119,701	-	\$2,144	-	-	-	-	-	\$213	-	-	-	\$122,058
Total	39.12	\$4,365,683	2.97	\$785,419	0.00	\$437,875	0.00	\$6,215	0.11	\$13,675	4.74	\$293,790	46.94	\$5,902,657

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1358901 - EMELITA ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$54,427	-	\$8,568	-	-	-	-	-	-	-	-	-	\$62,995
50% Available in September 2020 (BI 40344, CI 430098)	-	\$54,427	-	\$8,568	-	-	-	-	-	-	-	-	-	\$62,995
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.90	\$1,868,397	0.39	\$46,415	-	-	-	-	0.11	13,462	-	-	16.40	\$1,928,274
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$29,353	-	-	-	-	-	-	-	-	-	-	0.23	\$29,353
120041 - Health Services (Nurses & Therapist)	0.45	\$56,171	0.40	\$48,953	-	-	-	-	-	-	-	-	0.85	\$105,124
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,181	-	-	-	-	-	-	-	-	-	-	1.33	\$219,181
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	6.00	\$439,056	-	-	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$157,885	2.62	\$157,885
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$69,064	-	\$109,124	-	\$1,667	-	-	-	-	-	\$179,855
Potential Funding Variance	-	-	-	\$2,136	-	\$3,375	-	\$52	-	-	-	-	-	\$5,563
Other non-staffing allocation	-	\$61,724	-	\$1,109	-	-	-	-	-	\$213	-	-	-	\$63,046
Total	29.29	\$3,209,508	1.37	\$215,783	0.00	\$112,499	0.00	\$1,719	0.11	\$13,675	2.62	\$157,885	33.39	\$3,711,069

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1361001 - ENADIA WAY**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$22,199	-	-	-	-	-	-	-	-	-	\$22,199
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$22,199	-	-	-	-	-	-	-	-	-	\$22,199
Negative Carryover (will be allocated September 2020)	-	-\$76,446	-	-	-	-	-	-	-	-	-	-	-	-\$76,446
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.21	\$1,455,109	0.30	\$35,401	-	-	-	-	-	-	-	-	12.51	\$1,490,510
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$110,428
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,647	-	-	-	-	-	-	-	-	-	-	1.33	\$213,647
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$30,492	-	-	-	-	-	-	-	-	-	-	0.25	\$30,492
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$56,911	-	\$52,968	-	\$80,557	-	\$1,230	-	-	-	-	-	\$191,666
Potential Funding Variance	-	\$1,762	-	\$1,638	-	\$2,492	-	\$39	-	-	-	-	-	\$5,931
Other non-staffing allocation	-	\$57,785	-	\$717	-	-	-	-	-	-	-	-	-	\$58,502
Total	19.48	\$2,169,865	1.68	\$263,998	0.00	\$83,049	0.00	\$1,269	0.00	\$0	1.81	\$116,446	22.97	\$2,634,627

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1361601 - ENCINO CHARTER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$260,284	-	\$3,961	-	-	-	-	-	-	-	-	-	\$264,245
50% Available in September 2020 (BI 40344, CI 430098)	-	\$260,284	-	\$3,961	-	-	-	-	-	-	-	-	-	\$264,245
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.25	\$2,888,359	0.30	\$35,401	-	-	-	-	-	-	-	-	24.55	\$2,923,760
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.45	\$59,715	0.40	\$48,953	-	-	-	-	-	-	-	-	0.85	\$108,668
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$106,359	-	1.81	\$106,359
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$250,598	-	\$42,834	-	-	-	-	-	-	-	-	-	\$293,432
Potential Funding Variance	-	\$7,753	-	\$1,325	-	-	-	-	-	-	-	-	-	\$9,078
Other non-staffing allocation	-	\$123,901	-	\$1,785	-	-	-	-	-	-	-	-	-	\$125,686
Total	36.12	\$4,815,540	1.28	\$169,190	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$106,359	39.21	\$5,091,089

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1402701 - FULLBRIGHT EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$19	-	\$8,508	-	-	-	-	-	-	-	-	-	\$8,527
50% Available in September 2020 (BI 40344, CI 430098)	-	\$19	-	\$8,508	-	-	-	-	-	-	-	-	-	\$8,527
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.01	\$2,220,835	2.89	\$314,715	-	-	-	-	0.11	13,462	-	-	21.01	\$2,549,012
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.26	\$34,605	0.40	\$48,953	-	-	-	-	-	-	-	-	0.66	\$83,558
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$287,086	-	-	-	-	-	-	-	-	-	-	3.75	\$287,086
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$136,091	-	\$281,154	-	\$3,990	-	-	-	-	-	\$421,235
Potential Funding Variance	-	-	-	\$4,210	-	\$8,696	-	\$124	-	-	-	-	-	\$13,030
Other non-staffing allocation	-	\$95,686	-	\$6,763	-	-	-	-	-	\$213	-	-	-	\$102,662
Total	28.17	\$3,218,064	5.87	\$606,648	0.00	\$289,850	0.00	\$4,114	0.11	\$13,675	3.43	\$210,092	37.58	\$4,342,443

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

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

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

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



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

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

**Northwest
Dual Language Ctr - Elementary
PHBAO
1402702 - FULLBRIGHT EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$330,371	-	-	-	-	-	-	-	-	-	-	3.00	\$330,371
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$330,371	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$330,371

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1405501 - GARDEN GROVE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$7,094	-	\$17,229	-	-	-	-	-	-	-	-	-	\$24,323
50% Available in September 2020 (BI 40344, CI 430098)	-	\$7,094	-	\$17,229	-	-	-	-	-	-	-	-	-	\$24,323
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.15	\$2,114,595	2.39	\$237,833	-	-	-	-	0.11	13,462	-	-	19.65	\$2,365,890
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$209,053	-	-	-	-	-	-	-	-	-	-	1.33	\$209,053
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	2.25	\$164,646	0.75	\$54,882	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$180,531	-	\$243,567	-	\$3,457	-	-	-	-	-	\$427,555
Potential Funding Variance	-	-	-	\$5,583	-	\$7,533	-	\$107	-	-	-	-	-	\$13,223
Other non-staffing allocation	-	\$80,165	-	\$6,144	-	-	-	-	-	\$213	-	-	-	\$86,522
Total	26.09	\$3,014,325	5.12	\$623,319	0.00	\$251,100	0.00	\$3,564	0.11	\$13,675	2.31	\$152,527	33.63	\$4,058,510

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1411001 - GAULT EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$46,544	-	\$9,432	-	-	-	-	-	-	-	-	-	\$55,976
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,544	-	\$9,432	-	-	-	-	-	-	-	-	-	\$55,976
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.62	\$1,669,975	1.49	\$142,172	-	-	-	-	0.11	13,462	-	-	16.22	\$1,825,609
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.30	\$40,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$89,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$158,971	2.50	\$158,971
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$110,854	-	\$190,192	-	\$2,699	-	-	-	-	-	\$303,745
Potential Funding Variance	-	-	-	\$3,428	-	\$5,883	-	\$84	-	-	-	-	-	\$9,395
Other non-staffing allocation	-	\$65,667	-	\$1,191	-	-	-	-	-	\$213	-	-	-	\$67,071
Total	25.44	\$2,800,731	2.47	\$356,432	0.00	\$196,075	0.00	\$2,783	0.11	\$13,675	2.50	\$158,971	30.52	\$3,528,667

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1411701 - GERMAIN ACAD AA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$19,741	-	\$4,332	-	-	-	-	-	-	-	-	-	\$24,073
50% Available in September 2020 (BI 40344, CI 430098)	-	\$19,741	-	\$4,332	-	-	-	-	-	-	-	-	-	\$24,073
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.16	\$2,858,974	3.49	\$440,253	-	-	-	-	0.11	13,462	-	-	29.76	\$3,312,689
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.60	\$73,430	-	-	-	-	-	-	-	-	1.00	\$123,518
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$61,138	0.11	\$13,760	-	-	-	-	-	-	-	-	0.60	\$74,898
210001 - Aides & Assistants	6.75	\$493,938	2.25	\$164,646	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.19	\$148,229	2.19	\$148,229
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$129,250	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$142,701
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$131,394	-	\$188,538	-	\$2,880	-	-	-	-	-	\$322,812
Potential Funding Variance	-	-	-	\$4,064	-	\$5,832	-	\$90	-	-	-	-	-	\$9,986
Other non-staffing allocation	-	\$123,422	-	\$7,217	-	-	-	-	-	\$213	-	-	-	\$130,852
Total	39.98	\$4,178,978	9.03	\$922,328	0.00	\$194,370	0.00	\$2,970	0.11	\$13,675	2.19	\$148,229	51.31	\$5,460,550

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1413001 - GLEDHILL EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$143,298	-	\$17,051	-	-	-	-	-	-	-	-	-	\$160,349
50% Available in September 2020 (BI 40344, CI 430098)	-	\$143,298	-	\$17,051	-	-	-	-	-	-	-	-	-	\$160,349
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.20	\$1,109,631	2.49	\$241,047	-	-	-	-	0.11	13,462	-	-	13.80	\$1,364,140
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$37,010	-	-	-	-	-	-	-	-	-	-	0.29	\$37,010
120041 - Health Services (Nurses & Therapist)	0.41	\$55,002	0.40	\$48,953	-	-	-	-	-	-	-	-	0.81	\$103,955
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	7.56	\$558,684	3.00	\$219,528	-	-	-	-	-	-	-	-	10.56	\$778,212
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,298	3.43	\$207,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,797	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,248
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$172,956	-	\$239,808	-	\$3,403	-	-	-	-	-	\$416,167
Potential Funding Variance	-	-	-	\$5,349	-	\$7,417	-	\$106	-	-	-	-	-	\$12,872
Other non-staffing allocation	-	\$51,219	-	\$1,573	-	-	-	-	-	\$213	-	-	-	\$53,005
Total	25.69	\$2,675,234	6.47	\$754,478	0.00	\$247,225	0.00	\$3,509	0.11	\$13,675	3.43	\$207,298	35.70	\$3,901,419

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1413002 - GLEDHILL EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.15	\$1,019,178	-	-	-	-	-	-	-	-	-	-	9.15	\$1,019,178
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$96,995	-	-	-	-	-	-	-	-	-	-	0.70	\$96,995
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$49,463	-	-	-	-	-	-	-	-	-	-	-	\$49,463
Total	9.85	\$1,165,636	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.85	\$1,165,636

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1423301 - GRANADA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$32,917	-	\$4,738	-	-	-	-	-	-	-	-	-	\$37,655
50% Available in September 2020 (BI 40344, CI 430098)	-	\$32,917	-	\$4,738	-	-	-	-	-	-	-	-	-	\$37,655
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.25	\$2,356,114	3.49	\$407,899	-	-	-	-	0.11	13,462	-	-	22.85	\$2,777,475
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.60	\$80,747	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$129,700
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,877	-	-	-	-	-	-	-	-	-	-	1.50	\$244,877
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$75,619	0.14	\$17,075	-	-	-	-	-	-	-	-	0.76	\$92,694
210001 - Aides & Assistants	11.25	\$823,230	1.50	\$109,764	-	-	-	-	-	-	-	-	12.75	\$932,994
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$153,317	2.56	\$153,317
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$124,234	-	\$210,490	-	\$2,987	-	-	-	-	-	\$337,711
Potential Funding Variance	-	-	-	\$3,842	-	\$6,510	-	\$93	-	-	-	-	-	\$10,445
Other non-staffing allocation	-	\$87,226	-	\$1,789	-	-	-	-	-	\$213	-	-	-	\$89,228
Total	39.08	\$4,116,593	6.11	\$754,002	0.00	\$217,000	0.00	\$3,080	0.11	\$13,675	2.56	\$153,317	47.86	\$5,257,667

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1434901 - HAMLIN CA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$95,658	-	\$6,693	-	-	-	-	-	-	-	-	-	\$102,351
50% Available in September 2020 (BI 40344, CI 430098)	-	\$119,576	-	\$6,693	-	-	-	-	-	-	-	-	-	\$126,269
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.80	\$2,101,393	2.39	\$223,559	-	-	-	-	0.11	13,462	-	-	22.30	\$2,338,414
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.86	\$109,760	0.40	\$48,953	-	-	-	-	-	-	-	-	1.26	\$158,713
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.82	\$563,814	2.25	\$164,646	-	-	-	-	-	-	-	-	10.07	\$728,460
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	\$75,779	-	\$73,314	-	\$95,412	-	\$1,457	-	-	-	-	-	\$245,962
Potential Funding Variance	-	\$2,344	-	\$2,267	-	\$2,951	-	\$46	-	-	-	-	-	\$7,608
Other non-staffing allocation	-	\$76,672	-	\$1,349	-	-	-	-	-	\$213	-	-	-	\$78,234
Total	35.66	\$3,748,919	5.62	\$558,444	0.00	\$98,363	0.00	\$1,503	0.11	\$13,675	2.31	\$152,527	43.70	\$4,573,431

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1444501 - HART ST EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,721	-	\$53,301	-	-	-	-	-	-	-	-	-	\$82,022
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,721	-	\$53,301	-	-	-	-	-	-	-	-	-	\$82,022
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.45	\$3,730,749	5.68	\$582,504	-	-	-	-	0.22	26,924	-	-	36.35	\$4,340,177
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	\$57,174	1.00	\$18,444	-	-	-	-	-	-	-	-	4.00	\$75,618
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.38	\$50,642	0.80	\$97,906	-	-	-	-	-	-	-	-	1.18	\$148,548
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$117,502	-	-	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	6.32	\$476,827	3.00	\$219,528	-	-	-	-	-	-	-	-	9.32	\$696,355
220001 - Custodians ⁴	2.50	\$193,402	-	-	-	-	-	-	-	-	-	-	2.50	\$193,402
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$300,234	4.93	\$300,234
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,118	-	\$17,358	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$414,675	-	\$502,920	-	\$7,138	-	-	-	-	-	\$924,733
Potential Funding Variance	-	-	-	\$12,826	-	\$15,555	-	\$221	-	-	-	-	-	\$28,602
Other non-staffing allocation	-	\$146,468	-	\$7,517	-	-	-	-	-	\$426	-	-	-	\$154,411
Total	47.97	\$5,310,070	11.06	\$1,496,493	0.00	\$518,475	0.00	\$7,359	0.22	\$27,350	4.93	\$300,234	64.18	\$7,659,981

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1445201 - HASKELL STEAM MAGNET**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$47,027	-	\$30,310	-	-	-	-	-	-	-	-	-	\$77,337
50% Available in September 2020 (BI 40344, CI 430098)	-	\$47,027	-	\$30,310	-	-	-	-	-	-	-	-	-	\$77,337
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.64	\$2,763,526	2.67	\$278,767	-	-	-	-	0.33	40,385	-	-	27.64	\$3,082,678
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$87,703
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	1.80	\$236,472	-	-	-	-	-	-	-	-	-	-	1.80	\$236,472
210001 - Aides & Assistants	5.25	\$384,174	1.50	\$109,764	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.19	\$201,496	3.19	\$201,496
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$196,333	-	\$302,955	-	\$4,300	-	-	-	-	-	\$503,588
Potential Funding Variance	-	-	-	\$6,072	-	\$9,370	-	\$133	-	-	-	-	-	\$15,575
Other non-staffing allocation	-	\$134,512	-	\$2,449	-	-	-	-	-	\$639	-	-	-	\$137,600
Total	38.31	\$4,260,213	5.15	\$733,928	0.00	\$312,325	0.00	\$4,433	0.33	\$41,024	3.19	\$201,496	46.98	\$5,553,419

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1447301 - HAYNES CES**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$14,294	-	\$23,696	-	-	-	-	-	-	-	-	-	\$37,990
50% Available in September 2020 (BI 40344, CI 430098)	-	\$14,294	-	\$23,696	-	-	-	-	-	-	-	-	-	\$37,990
Negative Carryover (will be allocated September 2020)	-	-\$24,805	-	-	-	-	-	-	-	-	-	-	-	-\$24,805
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.77	\$2,158,608	1.44	\$168,315	-	-	-	-	-	-	-	-	20.21	\$2,326,923
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.20	\$26,016	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$74,969
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,555	-	-	-	-	-	-	-	-	-	-	1.33	\$221,555
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	0.75	\$54,882	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$174,786	-	\$27,467	-	-	-	-	-	-	-	-	-	\$202,253
Potential Funding Variance	-	\$5,407	-	\$849	-	-	-	-	-	-	-	-	-	\$6,256
Other non-staffing allocation	-	\$87,512	-	\$1,534	-	-	-	-	-	-	-	-	-	\$89,046
Total	28.13	\$3,259,119	3.17	\$380,362	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$105,704	32.80	\$3,745,185

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

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

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

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



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

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

**Northwest
Span School
Desegregated/Receiver
1452101 - HESBY OAKS LEAD CHTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$115,128	-	\$80,960	-	-	-	-	-	-	-	-	-	\$196,088
50% Available in September 2020 (BI 40344, CI 430098)	-	\$115,128	-	\$80,960	-	-	-	-	-	-	-	-	-	\$196,088
Negative Carryover (will be allocated September 2020)	-	-\$40,237	-	-	-	-	-	-	-	-	-	-	-	-\$40,237
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.54	\$2,614,508	0.30	\$35,401	-	-	-	-	-	-	-	-	22.84	\$2,649,909
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.77	\$107,238	-	-	-	-	-	-	-	-	-	-	0.77	\$107,238
120041 - Health Services (Nurses & Therapist)	0.40	\$50,088	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$147,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$215,198	-	-	-	-	-	-	-	-	-	-	1.25	\$215,198
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,640	0.13	\$16,322	-	-	-	-	-	-	-	-	0.38	\$48,962
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$111,062	1.81	\$111,062
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$177,382	0.38	\$13,451	-	-	-	-	-	-	-	-	2.63	\$190,833
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$4,723	-	\$11,837	-	-	-	-	-	-	-	-	-	\$16,560
Non-Staffing														
Pending Distribution	-	\$100,859	-	\$287,402	-	-	-	-	-	-	-	-	-	\$388,261
Potential Funding Variance	-	\$6,772	-	\$8,889	-	-	-	-	-	-	-	-	-	\$15,661
Other non-staffing allocation	-	\$113,269	-	\$3,240	-	-	-	-	-	-	-	-	-	\$116,509
Total	34.06	\$4,084,773	2.90	\$773,825	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$111,062	38.77	\$4,969,660

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1469201 - JUSTICE ST ACAD CHTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$141,306	-	\$6,447	-	-	-	-	-	-	-	-	-	\$147,753
50% Available in September 2020 (BI 40344, CI 430098)	-	\$141,306	-	\$6,447	-	-	-	-	-	-	-	-	-	\$147,753
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.80	\$2,089,910	0.30	\$35,401	-	-	-	-	-	-	-	-	19.10	\$2,125,311
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$85,952
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$104,211	1.75	\$104,211
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$148,435	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,886
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$186,075	-	\$52,660	-	-	-	-	-	-	-	-	-	\$238,735
Potential Funding Variance	-	\$5,757	-	\$1,629	-	-	-	-	-	-	-	-	-	\$7,386
Other non-staffing allocation	-	\$91,067	-	\$1,267	-	-	-	-	-	-	-	-	-	\$92,334
Total	27.23	\$3,387,503	1.48	\$208,251	0.00	\$0	0.00	\$0	0.00	\$0	1.75	\$104,211	30.46	\$3,699,965

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1476201 - KNOLLWOOD PREP ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$98,979	-	\$19,436	-	-	-	-	-	-	-	-	-	\$118,415
50% Available in September 2020 (BI 40344, CI 430098)	-	\$98,979	-	\$19,436	-	-	-	-	-	-	-	-	-	\$118,415
Negative Carryover (will be allocated September 2020)	-	-\$70,304	-	-	-	-	-	-	-	-	-	-	-	-\$70,304
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.31	\$2,346,318	2.49	\$268,022	-	-	-	-	0.11	13,462	-	-	23.91	\$2,627,802
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,684	-	-	-	-	-	-	-	-	-	-	0.50	\$9,684
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.42	\$53,877	0.40	\$48,953	-	-	-	-	-	-	-	-	0.82	\$102,830
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$81,082	-	-	-	-	-	-	-	-	-	-	0.66	\$81,082
210001 - Aides & Assistants	7.63	\$562,213	1.63	\$115,761	-	-	-	-	-	-	-	-	9.26	\$677,974
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.25	\$150,379	2.25	\$150,379
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$217,137	-	\$91,046	-	\$197,710	-	\$2,806	-	-	-	-	-	\$508,699
Potential Funding Variance	-	\$6,718	-	\$2,816	-	\$6,115	-	\$87	-	-	-	-	-	\$15,736
Other non-staffing allocation	-	\$84,163	-	\$1,829	-	-	-	-	-	\$213	-	-	-	\$86,205
Total	36.68	\$4,068,026	5.10	\$598,269	0.00	\$203,825	0.00	\$2,893	0.11	\$13,675	2.25	\$150,379	44.14	\$5,037,067

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1476401 - LANAI EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$75,941	-	\$10,753	-	-	-	-	-	-	-	-	-	\$86,694
50% Available in September 2020 (BI 40344, CI 430098)	-	\$75,941	-	\$10,753	-	-	-	-	-	-	-	-	-	\$86,694
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.15	\$2,844,101	1.30	\$161,252	-	-	-	-	-	-	-	-	25.45	\$3,005,353
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.70	\$93,471	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$191,377
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$14,412	-	-	-	-	-	-	-	-	-	\$14,412
Potential Funding Variance	-	-	-	\$446	-	-	-	-	-	-	-	-	-	\$446
Other non-staffing allocation	-	\$122,415	-	\$1,867	-	-	-	-	-	-	-	-	-	\$124,282
Total	35.34	\$4,136,652	2.68	\$328,359	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$105,704	39.52	\$4,570,715

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1477501 - LANGDON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$54,915	-	\$20,722	-	-	-	-	-	-	-	-	-	\$75,637
50% Available in September 2020 (BI 40344, CI 430098)	-	\$54,915	-	\$20,722	-	-	-	-	-	-	-	-	-	\$75,637
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.35	\$3,309,295	5.59	\$660,982	-	-	-	-	0.11	13,462	-	-	34.05	\$3,983,739
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.40	\$53,930	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,836
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$139,817	0.06	\$7,318	-	-	-	-	-	-	-	-	1.15	\$147,135
210001 - Aides & Assistants	2.25	\$164,646	5.25	\$384,174	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	2.00	\$138,725	-	-	-	-	-	-	-	-	-	-	2.00	\$138,725
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,503	4.24	\$260,503
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$390,365	-	\$431,504	-	\$6,124	-	-	-	-	-	\$827,993
Potential Funding Variance	-	-	-	\$12,073	-	\$13,346	-	\$190	-	-	-	-	-	\$25,609
Other non-staffing allocation	-	\$130,642	-	\$12,343	-	-	-	-	-	\$213	-	-	-	\$143,198
Total	38.69	\$4,529,641	16.37	\$1,742,334	0.00	\$444,850	0.00	\$6,314	0.11	\$13,675	4.24	\$260,503	59.41	\$6,997,317

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

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

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

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



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

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

**Northwest
Primary Center
PHBAO
1477601 - PRIMARY ACADEMY**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$5,259	-	-	-	-	-	-	-	-	-	\$5,259
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$5,259	-	-	-	-	-	-	-	-	-	\$5,259
Negative Carryover (will be allocated September 2020)	-	-\$31,116	-	-	-	-	-	-	-	-	-	-	-	-\$31,116
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.73	\$1,316,489	2.39	\$289,731	-	-	-	-	0.11	13,462	-	-	13.23	\$1,619,682
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	1.00	\$18,444	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$28,077	-	-	-	-	-	-	-	-	-	-	0.22	\$28,077
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,129	-	-	-	-	-	-	-	-	-	-	1.25	\$204,129
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	0.75	\$54,882	0.75	\$54,882	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.00	\$138,725	-	-	-	-	-	-	-	-	-	-	2.00	\$138,725
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$158,971	2.50	\$158,971
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$17,358	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$153,393	-	\$169,143	-	\$2,400	-	-	-	-	-	\$324,936
Potential Funding Variance	-	-	-	\$4,745	-	\$5,232	-	\$75	-	-	-	-	-	\$10,052
Other non-staffing allocation	-	\$52,993	-	\$5,745	-	-	-	-	-	\$213	-	-	-	\$58,951
Total	18.93	\$2,014,582	5.12	\$622,902	0.00	\$174,375	0.00	\$2,475	0.11	\$13,675	2.50	\$158,971	26.66	\$2,986,980

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1479001 - LASSEN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$16,158	-	\$35,904	-	-	-	-	-	-	-	-	-	\$52,062
50% Available in September 2020 (BI 40344, CI 430098)	-	\$16,158	-	\$35,904	-	-	-	-	-	-	-	-	-	\$52,062
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.23	\$2,522,867	2.49	\$299,543	-	-	-	-	0.11	13,462	-	-	23.83	\$2,835,872
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$115,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,877	-	-	-	-	-	-	-	-	-	-	1.50	\$244,877
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.88	\$719,463	3.00	\$219,528	-	-	-	-	-	-	-	-	12.88	\$938,991
220001 - Custodians ⁴	2.00	\$144,984	-	-	-	-	-	-	-	-	-	-	2.00	\$144,984
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$197,202	3.06	\$197,202
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$139,684	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$153,135
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$225,722	-	\$282,658	-	\$4,011	-	-	-	-	-	\$512,391
Potential Funding Variance	-	-	-	\$6,982	-	\$8,742	-	\$125	-	-	-	-	-	\$15,849
Other non-staffing allocation	-	\$93,602	-	\$1,675	-	-	-	-	-	\$213	-	-	-	\$95,490
Total	38.05	\$4,027,810	6.47	\$905,181	0.00	\$291,400	0.00	\$4,136	0.11	\$13,675	3.06	\$197,202	47.69	\$5,439,404

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1479002 - LASSEN EL DTS**

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

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1484901 - LEMAY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$10,943	-	-	-	-	-	-	-	-	-	\$10,943
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$10,943	-	-	-	-	-	-	-	-	-	\$10,943
Negative Carryover (will be allocated September 2020)	-	-\$38,398	-	-	-	-	-	-	-	-	-	-	-	-\$38,398
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.25	\$2,017,565	2.69	\$304,401	-	-	-	-	0.11	13,462	-	-	21.05	\$2,335,428
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.06	\$6,899	0.40	\$48,953	-	-	-	-	-	-	-	-	0.46	\$55,852
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$206,798	-	-	-	-	-	-	-	-	-	-	1.25	\$206,798
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	2.76	\$184,701	3.00	\$219,528	-	-	-	-	-	-	-	-	5.76	\$404,229
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$113,854	-	\$221,766	-	\$3,147	-	-	-	-	-	\$338,767
Potential Funding Variance	-	-	-	\$3,522	-	\$6,859	-	\$98	-	-	-	-	-	\$10,479
Other non-staffing allocation	-	\$86,420	-	\$1,512	-	-	-	-	-	\$213	-	-	-	\$88,145
Total	28.48	\$2,884,410	6.76	\$756,376	0.00	\$228,625	0.00	\$3,245	0.11	\$13,675	3.43	\$210,092	38.78	\$4,096,423

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1487001 - LIGGETT EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$31,726	-	\$23,836	-	-	-	-	-	-	-	-	-	\$55,562
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,726	-	\$23,836	-	-	-	-	-	-	-	-	-	\$55,562
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.90	\$3,304,957	6.59	\$683,112	-	-	-	-	0.11	13,462	-	-	34.60	\$4,001,531
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$164,947
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	1.02	\$131,450	0.22	\$28,380	-	-	-	-	-	-	-	-	1.24	\$159,830
210001 - Aides & Assistants	6.00	\$439,056	3.00	\$219,528	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$256,915	4.24	\$256,915
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$28,400	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$262,782	-	\$393,165	-	\$5,580	-	-	-	-	-	\$661,527
Potential Funding Variance	-	-	-	\$8,127	-	\$12,160	-	\$173	-	-	-	-	-	\$20,460
Other non-staffing allocation	-	\$126,902	-	\$12,225	-	-	-	-	-	\$213	-	-	-	\$139,340
Total	42.30	\$4,789,012	14.19	\$1,462,597	0.00	\$405,325	0.00	\$5,753	0.11	\$13,675	4.24	\$256,915	60.84	\$6,933,277

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1488101 - LIMERICK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$25,428	-	\$50,938	-	-	-	-	-	-	-	-	-	\$76,366
50% Available in September 2020 (BI 40344, CI 430098)	-	\$25,428	-	\$50,938	-	-	-	-	-	-	-	-	-	\$76,366
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.74	\$3,508,025	2.79	\$261,458	-	-	-	-	0.22	26,924	-	-	34.75	\$3,796,407
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.50	\$46,572	-	-	-	-	-	-	-	-	-	-	2.50	\$46,572
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.96	\$126,260	0.80	\$97,906	-	-	-	-	-	-	-	-	1.76	\$224,166
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$254,709	-	-	-	-	-	-	-	-	-	-	1.50	\$254,709
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.25	\$610,040	1.50	\$109,764	-	-	-	-	-	-	-	-	9.75	\$719,804
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$346,221	5.55	\$346,221
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$6,422	-	\$11,837	-	-	-	-	-	-	-	-	-	\$5,415
Non-Staffing														
Pending Distribution	-	-	-	\$323,894	-	\$711,911	-	\$7,106	-	-	-	-	-	\$1,042,911
Potential Funding Variance	-	-	-	\$10,017	-	\$15,485	-	\$220	-	-	-	-	-	\$25,722
Other non-staffing allocation	-	\$159,622	-	\$3,011	-	-	-	-	-	\$426	-	-	-	\$163,059
Total	50.28	\$5,156,559	5.67	\$938,896	0.00	\$727,396	0.00	\$7,326	0.22	\$27,350	5.55	\$346,221	61.72	\$7,203,748

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1488102 - LIMERICK AVE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.08	\$387,673	0.02	\$2,276	-	-	-	-	-	-	-	-	3.10	\$389,949
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.08	\$387,673	0.02	\$2,276	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.10	\$389,949

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1488701 - LOCKHURST DR CHTR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$114,060	-	\$20,058	-	-	-	-	-	-	-	-	-	\$134,118
50% Available in September 2020 (BI 40344, CI 430098)	-	\$124,842	-	\$20,058	-	-	-	-	-	-	-	-	-	\$144,900
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.02	\$2,714,424	3.48	\$432,939	-	-	-	-	-	-	-	-	27.50	\$3,147,363
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$28,077	-	-	-	-	-	-	-	-	-	-	0.22	\$28,077
120041 - Health Services (Nurses & Therapist)	1.15	\$153,615	0.60	\$73,430	-	-	-	-	-	-	-	-	1.75	\$227,045
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.50	\$396,168	3.75	\$274,410	-	-	-	-	-	-	-	-	9.25	\$670,578
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,531	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$159,982
290001 - Other Classified (Campus Aides)	0.29	\$8,516	0.10	\$2,841	-	-	-	-	-	-	-	-	0.39	\$11,357
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$24,212	-	\$36,361	-	-	-	-	-	-	-	-	-	\$60,573
Potential Funding Variance	-	\$749	-	\$1,125	-	-	-	-	-	-	-	-	-	\$1,874
Other non-staffing allocation	-	\$103,681	-	\$1,809	-	-	-	-	-	-	-	-	-	\$105,490
Total	36.68	\$4,208,037	8.31	\$888,319	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	46.80	\$5,212,802

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1497301 - LORNE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$4,727	-	-	-	-	-	-	-	-	-	\$4,727
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$4,727	-	-	-	-	-	-	-	-	-	\$4,727
Negative Carryover (will be allocated September 2020)	-	-\$44,387	-	-	-	-	-	-	-	-	-	-	-	-\$44,387
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.35	\$1,424,914	1.00	\$118,004	-	-	-	-	-	-	-	-	13.35	\$1,542,918
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$28,077	-	-	-	-	-	-	-	-	-	-	0.22	\$28,077
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$91,390	-	-	-	-	-	-	-	-	-	-	0.70	\$91,390
210001 - Aides & Assistants	6.00	\$439,056	-	-	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$188,608	2.81	\$188,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,934	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,385
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$151,351	-	\$260,105	-	\$3,691	-	-	-	-	-	\$415,147
Potential Funding Variance	-	-	-	\$4,682	-	\$8,045	-	\$115	-	-	-	-	-	\$12,842
Other non-staffing allocation	-	\$54,265	-	\$1,882	-	-	-	-	-	-	-	-	-	\$56,147
Total	25.38	\$2,550,354	1.98	\$365,296	0.00	\$268,150	0.00	\$3,806	0.00	\$0	2.81	\$188,608	30.17	\$3,376,214

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1497302 - LORNE ST EL STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.05	\$1,414,354	-	-	-	-	-	-	-	-	-	-	12.05	\$1,414,354
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,448	-	-	-	-	-	-	-	-	-	-	1.00	\$18,448
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$160,876	-	-	-	-	-	-	-	-	-	-	1.20	\$160,876
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$61,658	-	-	-	-	-	-	-	-	-	-	-	\$61,658
Total	15.00	\$1,710,218	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.00	\$1,710,218

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1519801 - MAYALL EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$125,684	-	\$35,881	-	-	-	-	-	-	-	-	-	\$161,565
50% Available in September 2020 (BI 40344, CI 430098)	-	\$125,684	-	\$35,881	-	-	-	-	-	-	-	-	-	\$161,565
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.10	\$2,493,744	2.09	\$212,974	-	-	-	-	0.11	13,462	-	-	23.30	\$2,720,180
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	1.11	\$150,739	1.00	\$122,383	-	-	-	-	-	-	-	-	2.11	\$273,122
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,920	-	-	-	-	-	-	-	-	-	-	1.50	\$243,920
190001 - Coordinator and Other Non-Classroom Certificated	1.45	\$189,759	0.10	\$13,056	-	-	-	-	-	-	-	-	1.55	\$202,815
210001 - Aides & Assistants	5.31	\$510,171	-	-	-	-	-	-	-	-	-	-	5.31	\$510,171
220001 - Custodians ⁴	2.00	\$144,369	-	-	-	-	-	-	-	-	-	-	2.00	\$144,369
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$109,232	-	\$231,539	-	\$3,286	-	-	-	-	-	\$344,057
Potential Funding Variance	-	-	-	\$3,378	-	\$7,161	-	\$102	-	-	-	-	-	\$10,641
Other non-staffing allocation	-	\$107,663	-	\$1,559	-	-	-	-	-	\$213	-	-	-	\$109,435
Total	35.41	\$4,306,063	3.77	\$565,314	0.00	\$238,700	0.00	\$3,388	0.11	\$13,675	2.31	\$152,527	41.60	\$5,279,667

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1523301 - MELVIN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$72,939	-	\$15,010	-	-	-	-	-	-	-	-	-	\$87,949
50% Available in September 2020 (BI 40344, CI 430098)	-	\$72,939	-	\$15,010	-	-	-	-	-	-	-	-	-	\$87,949
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.20	\$1,438,729	2.49	\$248,662	-	-	-	-	0.11	13,462	-	-	14.80	\$1,700,853
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.70	\$88,838	0.60	\$73,430	-	-	-	-	-	-	-	-	1.30	\$162,268
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$59,763	0.11	\$13,417	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	4.00	\$286,404	1.56	\$112,762	-	-	-	-	-	-	-	-	5.56	\$399,166
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$147,143	2.31	\$147,143
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$193,449	-	\$258,602	-	\$3,670	-	-	-	-	-	\$455,721
Potential Funding Variance	-	-	-	\$5,983	-	\$7,998	-	\$114	-	-	-	-	-	\$14,095
Other non-staffing allocation	-	\$54,656	-	\$1,370	-	-	-	-	-	\$213	-	-	-	\$56,239
Total	23.64	\$2,667,993	5.34	\$710,063	0.00	\$266,600	0.00	\$3,784	0.11	\$13,675	2.31	\$147,143	31.40	\$3,809,258

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1523302 - MELVIN HUM/LEAD MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$637,957	-	-	-	-	-	-	-	-	-	-	6.00	\$637,957
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$76,449	0.01	\$1,220	-	-	-	-	-	-	-	-	0.55	\$77,669
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$34,116	-	-	-	-	-	-	-	-	-	-	-	\$34,116
Total	6.54	\$748,522	0.01	\$1,220	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.55	\$749,742

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1544601 - NAPA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$8,320	-	\$29,309	-	-	-	-	-	-	-	-	-	\$37,629
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,320	-	\$29,309	-	-	-	-	-	-	-	-	-	\$37,629
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.80	\$2,185,237	5.58	\$617,189	-	-	-	-	0.22	26,924	-	-	24.60	\$2,829,350
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.65	\$82,829	0.60	\$73,430	-	-	-	-	-	-	-	-	1.25	\$156,259
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$173,641	0.07	\$9,139	-	-	-	-	-	-	-	-	1.40	\$182,780
210001 - Aides & Assistants	6.75	\$493,938	3.75	\$274,410	-	-	-	-	-	-	-	-	10.50	\$768,348
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,498	-	\$22,879	-	-	-	-	-	-	-	-	-	\$20,381
Non-Staffing														
Pending Distribution	-	-	-	\$321,422	-	\$299,196	-	\$4,246	-	-	-	-	-	\$624,864
Potential Funding Variance	-	-	-	\$9,941	-	\$9,254	-	\$132	-	-	-	-	-	\$19,327
Other non-staffing allocation	-	\$95,040	-	\$6,717	-	-	-	-	-	\$426	-	-	-	\$102,183
Total	34.97	\$3,667,195	12.58	\$1,449,766	0.00	\$308,450	0.00	\$4,378	0.22	\$27,350	3.43	\$210,092	51.20	\$5,667,231

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1544602 - NAPA ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$349,439	-	-	-	-	-	-	-	-	-	-	3.00	\$349,439
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,223	0.01	\$1,305	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.04	\$354,662	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$355,967

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1545201 - NESTLE AVE CHARTER**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$99,273	-	\$23,653	-	-	-	-	-	-	-	-	-	\$122,926
50% Available in September 2020 (BI 40344, CI 430098)	-	\$99,273	-	\$23,653	-	-	-	-	-	-	-	-	-	\$122,926
Negative Carryover (will be allocated September 2020)	-	-\$55,365	-	-	-	-	-	-	-	-	-	-	-	-\$55,365
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.35	\$2,657,901	0.53	\$63,722	-	-	-	-	0.16	20,193	-	-	24.04	\$2,741,816
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	1.00	\$18,444	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,920	-	-	-	-	-	-	-	-	-	-	1.50	\$243,920
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$67,081	-	-	-	-	-	-	-	-	-	-	0.55	\$67,081
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$160,475	2.62	\$160,475
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$162,483
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$17,358	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	\$213,596	-	\$306,279	-	\$177,112	-	\$2,706	-	-	-	-	-	\$699,693
Potential Funding Variance	-	\$9,206	-	\$3,862	-	\$5,478	-	\$84	-	-	-	-	-	\$18,630
Other non-staffing allocation	-	\$107,730	-	\$2,068	-	-	-	-	-	\$319	-	-	-	\$110,117
Total	35.73	\$4,148,702	3.11	\$600,555	0.00	\$182,590	0.00	\$2,790	0.16	\$20,512	2.62	\$160,475	41.62	\$5,115,624

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1545901 - NEVADA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$77,034	-	\$17,379	-	-	-	-	-	-	-	-	-	\$94,413
50% Available in September 2020 (BI 40344, CI 430098)	-	\$77,034	-	\$17,379	-	-	-	-	-	-	-	-	-	\$94,413
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.25	\$1,561,209	6.48	\$716,575	-	-	-	-	0.22	26,924	-	-	19.95	\$2,304,708
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$38,730	3.00	\$55,332	-	-	-	-	-	-	-	-	5.00	\$94,062
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.50	\$67,338	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$116,291
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$110,974	-	-	-	-	-	-	-	-	-	-	0.85	\$110,974
210001 - Aides & Assistants	6.75	\$493,938	3.75	\$274,410	-	-	-	-	-	-	-	-	10.50	\$768,348
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$11,042	-	\$28,400	-	-	-	-	-	-	-	-	-	\$39,442
Non-Staffing														
Pending Distribution	-	-	-	\$136,277	-	\$213,497	-	\$3,030	-	-	-	-	-	\$352,804
Potential Funding Variance	-	-	-	\$4,216	-	\$6,603	-	\$94	-	-	-	-	-	\$10,913
Other non-staffing allocation	-	\$76,810	-	\$9,494	-	-	-	-	-	\$426	-	-	-	\$86,730
Total	29.70	\$3,106,365	14.21	\$1,327,548	0.00	\$220,100	0.00	\$3,124	0.22	\$27,350	3.43	\$210,092	47.56	\$4,894,579

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1545902 - NEVADA EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$593,155	1.00	\$126,668	-	-	-	-	-	-	-	-	6.00	\$719,823
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.15	\$19,583	-	-	-	-	-	-	-	-	-	-	0.15	\$19,583
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	5.15	\$612,738	1.00	\$130,268	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.15	\$743,006

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1547901 - NEWCASTLE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$24,857	-	\$13,985	-	-	-	-	-	-	-	-	-	\$38,842
50% Available in September 2020 (BI 40344, CI 430098)	-	\$24,857	-	\$13,985	-	-	-	-	-	-	-	-	-	\$38,842
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.10	\$1,828,676	3.53	\$384,430	-	-	-	-	0.16	20,193	-	-	18.79	\$2,233,299
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,801	-	-	-	-	-	-	-	-	-	-	0.21	\$26,801
120041 - Health Services (Nurses & Therapist)	1.55	\$202,988	0.40	\$48,953	-	-	-	-	-	-	-	-	1.95	\$251,941
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$207,755	-	-	-	-	-	-	-	-	-	-	1.25	\$207,755
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	3.75	\$274,410	2.25	\$164,646	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$188,608	2.81	\$188,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$145,544	-	\$215,752	-	\$3,062	-	-	-	-	-	\$364,358
Potential Funding Variance	-	-	-	\$4,502	-	\$6,673	-	\$95	-	-	-	-	-	\$11,270
Other non-staffing allocation	-	\$66,471	-	\$5,983	-	-	-	-	-	\$319	-	-	-	\$72,773
Total	26.93	\$3,045,541	7.87	\$851,325	0.00	\$222,425	0.00	\$3,157	0.16	\$20,512	2.81	\$188,608	37.77	\$4,331,568

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1560401 - PANORAMA CITY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$23,350	-	\$11,307	-	-	-	-	-	-	-	-	-	\$34,657
50% Available in September 2020 (BI 40344, CI 430098)	-	\$23,350	-	\$11,307	-	-	-	-	-	-	-	-	-	\$34,657
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.37	\$2,724,222	3.09	\$347,872	-	-	-	-	0.11	13,462	-	-	26.57	\$3,085,556
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.80	\$107,264	0.80	\$97,906	-	-	-	-	-	-	-	-	1.60	\$205,170
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.88	\$114,890	0.17	\$22,195	-	-	-	-	-	-	-	-	1.05	\$137,085
210001 - Aides & Assistants	6.00	\$445,394	1.50	\$109,764	-	-	-	-	-	-	-	-	7.50	\$555,158
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,503	4.24	\$260,503
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$352,179	-	\$351,819	-	\$4,993	-	-	-	-	-	\$708,991
Potential Funding Variance	-	-	-	\$10,893	-	\$10,881	-	\$155	-	-	-	-	-	\$21,929
Other non-staffing allocation	-	\$104,313	-	\$2,102	-	-	-	-	-	\$213	-	-	-	\$106,628
Total	37.46	\$4,135,371	6.14	\$996,495	0.00	\$362,700	0.00	\$5,148	0.11	\$13,675	4.24	\$260,503	47.95	\$5,773,892

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

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

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

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



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

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

**Northwest
Elementary School
PHBAO
1602701 - PARTHENIA AC ART TEC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$33,539	-	\$2,311	-	-	-	-	-	-	-	-	-	\$35,850
50% Available in September 2020 (BI 40344, CI 430098)	-	\$33,539	-	\$2,311	-	-	-	-	-	-	-	-	-	\$35,850
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,873	-	-	-	-	-	-	-	-	-	-\$5,873
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.76	\$3,047,229	1.89	\$228,293	-	-	-	-	0.11	13,462	-	-	27.76	\$3,288,984
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.50	\$66,953	0.60	\$73,430	-	-	-	-	-	-	-	-	1.10	\$140,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$211,910	-	-	-	-	-	-	-	-	-	-	1.25	\$211,910
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.67	\$578,518	-	-	-	-	-	-	-	-	-	-	7.67	\$578,518
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$249,111	4.24	\$249,111
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$235,523	-	\$354,074	-	\$5,025	-	-	-	-	-	\$594,622
Potential Funding Variance	-	-	-	\$7,284	-	\$10,951	-	\$156	-	-	-	-	-	\$18,391
Other non-staffing allocation	-	\$112,768	-	\$6,655	-	-	-	-	-	\$213	-	-	-	\$119,636
Total	40.02	\$4,447,657	5.07	\$628,834	0.00	\$365,025	0.00	\$5,181	0.11	\$13,675	4.24	\$249,111	49.44	\$5,709,483

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1612301 - PLUMMER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$47,303	-	\$37,745	-	-	-	-	-	-	-	-	-	\$85,048
50% Available in September 2020 (BI 40344, CI 430098)	-	\$47,303	-	\$37,745	-	-	-	-	-	-	-	-	-	\$85,048
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	34.85	\$3,982,851	6.59	\$677,996	-	-	-	-	0.11	13,462	-	-	41.55	\$4,674,309
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$58,706	-	-	-	-	-	-	-	-	-	-	0.46	\$58,706
120041 - Health Services (Nurses & Therapist)	0.70	\$94,154	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$192,060
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	0.23	\$30,028	0.05	\$6,528	-	-	-	-	-	-	-	-	0.28	\$36,556
210001 - Aides & Assistants	7.50	\$548,820	3.75	\$274,410	-	-	-	-	-	-	-	-	11.25	\$823,230
220001 - Custodians ⁴	3.00	\$221,551	-	-	-	-	-	-	-	-	-	-	3.00	\$221,551
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$404,998	-	\$487,885	-	\$6,924	-	-	-	-	-	\$899,807
Potential Funding Variance	-	-	-	\$12,527	-	\$15,090	-	\$215	-	-	-	-	-	\$27,832
Other non-staffing allocation	-	\$156,191	-	\$7,535	-	-	-	-	-	\$213	-	-	-	\$163,939
Total	51.82	\$5,685,033	12.77	\$1,612,325	0.00	\$502,975	0.00	\$7,139	0.11	\$13,675	5.05	\$310,140	69.75	\$8,131,287

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1614001 - POMELO COMMUNITY CS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$75,307	-	\$3,423	-	-	-	-	-	-	-	-	-	\$78,730
50% Available in September 2020 (BI 40344, CI 430098)	-	\$75,307	-	\$3,423	-	-	-	-	-	-	-	-	-	\$78,730
Negative Carryover (will be allocated September 2020)	-	-\$34,346	-	-	-	-	-	-	-	-	-	-	-	-\$34,346
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.25	\$2,797,164	0.40	\$47,201	-	-	-	-	-	-	-	-	23.65	\$2,844,365
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	1.13	\$141,170	0.40	\$48,953	-	-	-	-	-	-	-	-	1.53	\$190,123
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.48	\$486,206	-	-	-	-	-	-	-	-	-	-	6.48	\$486,206
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.50	\$105,704	-	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$135,134	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$148,585
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$248,740	-	\$52,606	-	-	-	-	-	-	-	-	-	\$301,346
Potential Funding Variance	-	\$7,695	-	\$1,627	-	-	-	-	-	-	-	-	-	\$9,322
Other non-staffing allocation	-	\$107,963	-	\$1,903	-	-	-	-	-	-	-	-	-	\$109,866
Total	37.69	\$4,524,913	1.38	\$190,106	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$105,704	40.57	\$4,820,723

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1614002 - POMELO ARTS/SCI MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$611,915	-	-	-	-	-	-	-	-	-	-	5.00	\$611,915
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$25,928	-	-	-	-	-	-	-	-	-	-	-	\$25,928
Total	5.50	\$712,793	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$712,793

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1623301 - RESEDA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$20,103	-	\$26,211	-	-	-	-	-	-	-	-	-	\$46,314
50% Available in September 2020 (BI 40344, CI 430098)	-	\$20,103	-	\$26,211	-	-	-	-	-	-	-	-	-	\$46,314
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.64	\$2,047,840	3.69	\$427,700	-	-	-	-	0.22	26,924	-	-	23.55	\$2,502,464
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,309	-	-	-	-	-	-	-	-	-	-	1.50	\$246,309
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	5.25	\$384,174	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$178,711	-	\$253,339	-	\$3,595	-	-	-	-	-	\$435,645
Potential Funding Variance	-	-	-	\$5,527	-	\$7,836	-	\$112	-	-	-	-	-	\$13,475
Other non-staffing allocation	-	\$91,364	-	\$1,763	-	-	-	-	-	\$426	-	-	-	\$93,553
Total	28.23	\$2,953,566	9.92	\$1,130,220	0.00	\$261,175	0.00	\$3,707	0.22	\$27,350	3.12	\$199,350	41.49	\$4,575,368

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1647901 - SAN JOSE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$87,442	-	\$1,686	-	-	-	-	-	-	-	-	-	\$89,128
50% Available in September 2020 (BI 40344, CI 430098)	-	\$87,442	-	\$1,686	-	-	-	-	-	-	-	-	-	\$89,128
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,227	-	-	-	-	-	-	-	-	-	-\$1,227
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.20	\$3,010,697	3.38	\$416,968	-	-	-	-	0.22	26,924	-	-	28.80	\$3,454,589
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.60	\$73,430	-	-	-	-	-	-	-	-	1.00	\$127,062
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	3.00	\$219,528	1.50	\$109,764	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.50	\$193,402	-	-	-	-	-	-	-	-	-	-	2.50	\$193,402
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$22,879	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$258,702	-	\$349,563	-	\$4,961	-	-	-	-	-	\$613,226
Potential Funding Variance	-	-	-	\$8,001	-	\$10,812	-	\$154	-	-	-	-	-	\$18,967
Other non-staffing allocation	-	\$129,227	-	\$7,253	-	-	-	-	-	\$426	-	-	-	\$136,906
Total	36.68	\$4,280,779	8.13	\$964,302	0.00	\$360,375	0.00	\$5,115	0.22	\$27,350	3.43	\$210,092	48.46	\$5,848,013

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1647902 - SAN JOSE HG MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.10	\$347,686	-	-	-	-	-	-	-	-	-	-	3.10	\$347,686
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$77,721	0.02	\$2,611	-	-	-	-	-	-	-	-	0.60	\$80,332
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$18,396	-	-	-	-	-	-	-	-	-	-	-	\$18,396
Total	3.68	\$443,803	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.70	\$446,414

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1660601 - SERRANIA CES**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$117,746	-	\$2,979	-	-	-	-	-	-	-	-	-	\$120,725
50% Available in September 2020 (BI 40344, CI 430098)	-	\$117,746	-	\$2,979	-	-	-	-	-	-	-	-	-	\$120,725
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.12	\$3,480,007	0.40	\$47,201	-	-	-	-	-	-	-	-	30.52	\$3,527,208
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$51,049	-	-	-	-	-	-	-	-	-	-	0.40	\$51,049
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.62	\$157,885	-	2.62	\$157,885
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$176,517	-	\$83,960	-	-	-	-	-	-	-	-	-	\$260,477
Potential Funding Variance	-	\$8,262	-	\$2,597	-	-	-	-	-	-	-	-	-	\$10,859
Other non-staffing allocation	-	\$129,585	-	\$2,024	-	-	-	-	-	-	-	-	-	\$131,609
Total	42.35	\$5,064,479	1.38	\$221,663	0.00	\$0	0.00	\$0	0.00	\$0	2.62	\$157,885	46.35	\$5,444,027

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1671201 - SHIRLEY EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$47,548	-	\$10,844	-	-	-	-	-	-	-	-	-	\$58,392
50% Available in September 2020 (BI 40344, CI 430098)	-	\$47,548	-	\$10,844	-	-	-	-	-	-	-	-	-	\$58,392
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.45	\$2,050,297	4.53	\$513,762	-	-	-	-	0.16	20,193	-	-	23.14	\$2,584,252
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.74	\$99,040	0.40	\$48,953	-	-	-	-	-	-	-	-	1.14	\$147,993
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,032	-	-	-	-	-	-	-	-	-	-	1.50	\$249,032
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	6.48	\$492,544	3.75	\$274,410	-	-	-	-	-	-	-	-	10.23	\$766,954
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$188,608	2.81	\$188,608
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$167,247	-	\$252,588	-	\$3,585	-	-	-	-	-	\$423,420
Potential Funding Variance	-	-	-	\$5,174	-	\$7,812	-	\$111	-	-	-	-	-	\$13,097
Other non-staffing allocation	-	\$83,780	-	\$6,533	-	-	-	-	-	\$319	-	-	-	\$90,632
Total	32.81	\$3,531,982	10.44	\$1,116,203	0.00	\$260,400	0.00	\$3,696	0.16	\$20,512	2.81	\$188,608	46.22	\$5,121,401

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1689001 - STAGG EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$11,702	-	-	-	-	-	-	-	-	-	\$11,702
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$11,702	-	-	-	-	-	-	-	-	-	\$11,702
Negative Carryover (will be allocated September 2020)	-	-\$62,831	-	-	-	-	-	-	-	-	-	-	-	-\$62,831
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.25	\$2,282,667	3.80	\$430,878	-	-	-	-	-	-	-	-	24.05	\$2,713,545
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$115,994
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,877	-	-	-	-	-	-	-	-	-	-	1.50	\$244,877
190001 - Coordinator and Other Non-Classroom Certificated	0.93	\$118,583	0.07	\$8,537	-	-	-	-	-	-	-	-	1.00	\$127,120
210001 - Aides & Assistants	6.00	\$439,056	2.25	\$164,646	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$17,358	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$139,629	-	\$254,843	-	\$3,617	-	-	-	-	-	\$398,089
Potential Funding Variance	-	-	-	\$4,319	-	\$7,882	-	\$112	-	-	-	-	-	\$12,313
Other non-staffing allocation	-	\$92,931	-	\$6,670	-	-	-	-	-	-	-	-	-	\$99,601
Total	34.01	\$3,536,923	8.10	\$881,971	0.00	\$262,725	0.00	\$3,729	0.00	\$0	2.31	\$152,527	44.42	\$4,837,875

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1698601 - SUNNY BRAE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$51,137	-	\$28,743	-	-	-	-	-	-	-	-	-	\$79,880
50% Available in September 2020 (BI 40344, CI 430098)	-	\$51,137	-	\$28,743	-	-	-	-	-	-	-	-	-	\$79,880
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.02	\$1,877,326	4.86	\$522,482	-	-	-	-	0.22	26,924	-	-	21.10	\$2,426,732
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.60	\$73,430	-	-	-	-	-	-	-	-	1.20	\$153,878
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,465	-	-	-	-	-	-	-	-	-	-	1.50	\$250,465
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,444	0.02	\$2,611	-	-	-	-	-	-	-	-	0.10	\$13,055
210001 - Aides & Assistants	7.50	\$548,820	3.00	\$219,528	-	-	-	-	-	-	-	-	10.50	\$768,348
220001 - Custodians ⁴	2.50	\$196,125	-	-	-	-	-	-	-	-	-	-	2.50	\$196,125
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$249,761	3.93	\$249,761
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$245,811	-	\$309,721	-	\$4,396	-	-	-	-	-	\$559,928
Potential Funding Variance	-	-	-	\$7,602	-	\$9,579	-	\$136	-	-	-	-	-	\$17,317
Other non-staffing allocation	-	\$78,353	-	\$7,220	-	-	-	-	-	\$426	-	-	-	\$85,999
Total	31.10	\$3,337,497	11.06	\$1,215,070	0.00	\$319,300	0.00	\$4,532	0.22	\$27,350	3.93	\$249,761	46.31	\$5,153,510

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1698602 - SUNNY BRAE GA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$689,997	-	-	-	-	-	-	-	-	-	-	6.00	\$689,997
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$82,014	0.02	\$2,611	-	-	-	-	-	-	-	-	0.60	\$84,625
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$34,210	-	-	-	-	-	-	-	-	-	-	-	\$34,210
Total	6.58	\$806,221	0.02	\$2,611	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.60	\$808,832

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

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

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

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



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

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

**Northwest
Dual Language Ctr - Elementary
PHBAO
1698603 - SUNNY BRAE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$248,234	-	-	-	-	-	-	-	-	-	-	2.00	\$248,234
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2.00	\$248,234	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.00	\$248,234

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1700701 - SUPERIOR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$44,736	-	\$9,587	-	-	-	-	-	-	-	-	-	\$54,323
50% Available in September 2020 (BI 40344, CI 430098)	-	\$44,736	-	\$9,587	-	-	-	-	-	-	-	-	-	\$54,323
Negative Carryover (will be allocated September 2020)	-	-\$31,900	-	-	-	-	-	-	-	-	-	-	-	-\$31,900
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.51	\$2,539,865	1.49	\$184,066	-	-	-	-	0.11	13,462	-	-	23.11	\$2,737,393
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.40	\$51,272	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$100,225
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	3.00	\$219,528	1.50	\$109,764	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$67,288	-	\$71,331	-	\$147,403	-	\$2,252	-	-	-	-	-	\$288,274
Potential Funding Variance	-	\$2,082	-	\$2,206	-	\$4,559	-	\$70	-	-	-	-	-	\$8,917
Other non-staffing allocation	-	\$101,309	-	\$1,858	-	-	-	-	-	\$213	-	-	-	\$103,380
Total	31.74	\$3,699,292	4.11	\$485,397	0.00	\$151,962	0.00	\$2,322	0.11	\$13,675	2.62	\$163,269	38.58	\$4,515,917

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1704101 - TARZANA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$57,254	-	\$15,000	-	-	-	-	-	-	-	-	-	\$72,254
50% Available in September 2020 (BI 40344, CI 430098)	-	\$57,254	-	\$15,000	-	-	-	-	-	-	-	-	-	\$72,254
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.45	\$1,732,959	1.39	\$155,911	-	-	-	-	0.11	13,462	-	-	15.95	\$1,902,332
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.50	\$62,255	0.60	\$73,430	-	-	-	-	-	-	-	-	1.10	\$135,685
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$50,006	0.09	\$10,977	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$155,465	2.62	\$155,465
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$156,351	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$169,802
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$116,345	-	\$171,399	-	\$2,432	-	-	-	-	-	\$290,176
Potential Funding Variance	-	-	-	\$3,598	-	\$5,301	-	\$76	-	-	-	-	-	\$8,975
Other non-staffing allocation	-	\$64,779	-	\$1,100	-	-	-	-	-	\$213	-	-	-	\$66,092
Total	25.30	\$2,873,815	2.66	\$422,331	0.00	\$176,700	0.00	\$2,508	0.11	\$13,675	2.62	\$155,465	30.69	\$3,644,494

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

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

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

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



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

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

**Northwest
Elementary School
PHBAO
1720101 - TOPEKA CHARTER**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$138,928	-	\$22,575	-	-	-	-	-	-	-	-	-	\$161,503
50% Available in September 2020 (BI 40344, CI 430098)	-	\$165,493	-	\$22,575	-	-	-	-	-	-	-	-	-	\$188,068
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.14	\$3,190,146	3.00	\$347,864	-	-	-	-	-	-	-	-	32.14	\$3,538,010
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$42,115	-	-	-	-	-	-	-	-	-	-	0.33	\$42,115
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$129,401
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.86	\$106,608	0.14	\$17,075	-	-	-	-	-	-	-	-	1.00	\$123,683
210001 - Aides & Assistants	9.06	\$667,920	3.00	\$219,528	-	-	-	-	-	-	-	-	12.06	\$887,448
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$51,881	-	\$60,754	-	-	-	-	-	-	-	-	-	\$112,635
Potential Funding Variance	-	\$1,606	-	\$1,879	-	-	-	-	-	-	-	-	-	\$3,485
Other non-staffing allocation	-	\$125,377	-	\$1,937	-	-	-	-	-	-	-	-	-	\$127,314
Total	46.57	\$5,178,079	7.12	\$774,110	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	55.50	\$6,068,635

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1724701 - TULSA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$111,272	-	\$13,730	-	-	-	-	-	-	-	-	-	\$125,002
50% Available in September 2020 (BI 40344, CI 430098)	-	\$111,272	-	\$13,730	-	-	-	-	-	-	-	-	-	\$125,002
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.30	\$2,715,280	0.49	\$58,215	-	-	-	-	0.11	13,462	-	-	22.90	\$2,786,957
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	0.30	\$37,566	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,519
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	7.72	\$591,576	-	-	-	-	-	-	-	-	-	-	7.72	\$591,576
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$125,939	-	\$239,808	-	\$3,403	-	-	-	-	-	\$369,150
Potential Funding Variance	-	-	-	\$3,895	-	\$7,417	-	\$106	-	-	-	-	-	\$11,418
Other non-staffing allocation	-	\$97,664	-	\$1,662	-	-	-	-	-	\$213	-	-	-	\$99,539
Total	37.14	\$4,328,271	1.47	\$297,094	0.00	\$247,225	0.00	\$3,509	0.11	\$13,675	2.31	\$152,527	41.03	\$5,042,301

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1739001 - LAKE BALBOA CLG PREP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$104,254	-	-	-	-	-	-	-	-	-	\$104,254
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$104,254	-	-	-	-	-	-	-	-	-	\$104,254
Negative Carryover (will be allocated September 2020)	-	-\$93,439	-	-	-	-	-	-	-	-	-	-	-	-\$93,439
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.20	\$3,115,112	0.30	\$35,401	-	-	-	-	-	-	-	-	26.50	\$3,150,513
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.36	\$45,944	1.00	\$113,797	-	-	-	-	-	-	-	-	1.36	\$159,741
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,791
130001 - Administrators (Principal & Asst. Principal) ⁴	2.25	\$373,486	-	-	-	-	-	-	-	-	-	-	2.25	\$373,486
190001 - Coordinator and Other Non-Classroom Certificated	1.15	\$137,814	-	-	-	-	-	-	-	-	-	-	1.15	\$137,814
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	3.00	\$235,977	-	-	-	-	-	-	-	-	-	-	3.00	\$235,977
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$257,045	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$270,496
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$338,253	-	\$444,609	-	\$5,431	-	-	-	-	-	\$788,293
Potential Funding Variance	-	-	-	\$10,461	-	\$11,835	-	\$168	-	-	-	-	-	\$22,464
Other non-staffing allocation	-	\$194,889	-	\$3,553	-	-	-	-	-	-	-	-	-	\$198,442
Total	40.10	\$4,550,505	4.03	\$1,000,413	0.00	\$456,444	0.00	\$5,599	0.00	\$0	1.81	\$116,446	45.94	\$6,129,407

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1739801 - ALTA CALIFORNIA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$54,733	-	\$22,935	-	-	-	-	-	-	-	-	-	\$77,668
50% Available in September 2020 (BI 40344, CI 430098)	-	\$54,733	-	\$22,935	-	-	-	-	-	-	-	-	-	\$77,668
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.13	\$2,562,691	3.59	\$386,190	-	-	-	-	0.11	13,462	-	-	24.83	\$2,962,343
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,612
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	1.68	\$205,493	0.15	\$18,244	-	-	-	-	-	-	-	-	1.83	\$223,737
210001 - Aides & Assistants	4.50	\$329,292	3.00	\$219,528	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	2.50	\$192,130	-	-	-	-	-	-	-	-	-	-	2.50	\$192,130
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$298,354	5.05	\$298,354
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$409,559	-	\$471,347	-	\$6,690	-	-	-	-	-	\$887,596
Potential Funding Variance	-	-	-	\$12,668	-	\$14,578	-	\$207	-	-	-	-	-	\$27,453
Other non-staffing allocation	-	\$235,018	-	\$2,548	-	-	-	-	-	\$213	-	-	-	\$237,779
Total	34.31	\$4,091,448	8.12	\$1,223,483	0.00	\$485,925	0.00	\$6,897	0.11	\$13,675	5.05	\$298,354	47.59	\$6,119,782

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1739802 - ALTA CAL GSTEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$663,285	-	-	-	-	-	-	-	-	-	-	6.00	\$663,285
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$31,034	-	-	-	-	-	-	-	-	-	-	-	\$31,034
Total	6.50	\$769,269	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$769,269

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

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

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

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



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

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

**Northwest
Elementary School
PHBAO
1740201 - MOSK EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$113,287	-	\$3,801	-	-	-	-	-	-	-	-	-	\$117,088
50% Available in September 2020 (BI 40344, CI 430098)	-	\$113,287	-	\$3,801	-	-	-	-	-	-	-	-	-	\$117,088
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.38	\$2,160,379	1.40	\$132,698	-	-	-	-	-	-	-	-	20.78	\$2,293,077
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.27	\$34,584	0.60	\$73,430	-	-	-	-	-	-	-	-	0.87	\$108,014
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	6.13	\$445,053	0.75	\$54,882	-	-	-	-	-	-	-	-	6.88	\$499,935
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$236,086	3.93	\$236,086
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$145,149	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,600
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$197,968	-	\$321,749	-	\$4,566	-	-	-	-	-	\$524,283
Potential Funding Variance	-	-	-	\$6,123	-	\$9,951	-	\$142	-	-	-	-	-	\$16,216
Other non-staffing allocation	-	\$85,590	-	\$1,676	-	-	-	-	-	-	-	-	-	\$87,266
Total	33.65	\$3,633,800	3.33	\$505,349	0.00	\$331,700	0.00	\$4,708	0.00	\$0	3.93	\$236,086	40.91	\$4,711,643

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1740202 - MOSK STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$644,863	-	-	-	-	-	-	-	-	-	-	6.00	\$644,863
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$34,259	-	-	-	-	-	-	-	-	-	-	-	\$34,259
Total	6.50	\$750,692	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$750,692

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1740401 - SANTANA ARTS ACADEMY**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$25,310	-	\$35,213	-	-	-	-	-	-	-	-	-	\$60,523
50% Available in September 2020 (BI 40344, CI 430098)	-	\$25,310	-	\$35,213	-	-	-	-	-	-	-	-	-	\$60,523
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.15	\$1,184,793	0.49	\$58,215	-	-	-	-	0.11	13,462	-	-	10.75	\$1,256,470
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.60	\$73,430	-	-	-	-	-	-	-	-	0.70	\$86,838
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$246,173	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,508	-	\$11,837	-	-	-	-	-	-	-	-	-	\$6,329
Non-Staffing														
Pending Distribution	-	-	-	\$335,757	-	\$329,266	-	\$4,673	-	-	-	-	-	\$669,696
Potential Funding Variance	-	-	-	\$10,384	-	\$10,184	-	\$145	-	-	-	-	-	\$20,713
Other non-staffing allocation	-	\$105,358	-	\$1,582	-	-	-	-	-	\$213	-	-	-	\$107,153
Total	19.08	\$2,145,239	1.67	\$580,764	0.00	\$339,450	0.00	\$4,818	0.11	\$13,675	3.93	\$246,173	24.79	\$3,330,119

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1740402 - SANTANA ARTS ACA DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.00	\$1,391,201	-	-	-	-	-	-	-	-	-	-	12.00	\$1,391,201
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,394	-	-	-	-	-	-	-	-	-	-	0.20	\$24,394
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.20	\$1,415,595	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.20	\$1,415,595

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1741101 - VANALDEN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$30,454	-	-	-	-	-	-	-	-	-	-	-	\$30,454
50% Available in September 2020 (BI 40344, CI 430098)	-	\$30,454	-	-	-	-	-	-	-	-	-	-	-	\$30,454
Negative Carryover (will be allocated September 2020)	-	-	-	-\$7,373	-	-	-	-	-	-	-	-	-	-\$7,373
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.16	\$2,252,364	2.49	\$268,022	-	-	-	-	0.11	13,462	-	-	21.76	\$2,533,848
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,696	-	-	-	-	-	-	-	-	-	-	0.17	\$21,696
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.40	\$48,953	-	-	-	-	-	-	-	-	0.80	\$102,585
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	3.75	\$274,410	0.75	\$54,882	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$202,288	3.43	\$202,288
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$166,171	-	\$277,395	-	\$3,937	-	-	-	-	-	\$447,503
Potential Funding Variance	-	-	-	\$5,139	-	\$8,580	-	\$122	-	-	-	-	-	\$13,841
Other non-staffing allocation	-	\$91,595	-	\$6,632	-	-	-	-	-	\$213	-	-	-	\$98,440
Total	29.81	\$3,350,495	6.22	\$621,326	0.00	\$285,975	0.00	\$4,059	0.11	\$13,675	3.43	\$202,288	39.57	\$4,477,818

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1742201 - VAN GOGH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$134,327	-	\$10,016	-	-	-	-	-	-	-	-	-	\$144,343
50% Available in September 2020 (BI 40344, CI 430098)	-	\$134,327	-	\$10,016	-	-	-	-	-	-	-	-	-	\$144,343
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.16	\$2,426,426	0.30	\$35,401	-	-	-	-	-	-	-	-	20.46	\$2,461,827
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$28,077	-	-	-	-	-	-	-	-	-	-	0.22	\$28,077
120041 - Health Services (Nurses & Therapist)	0.30	\$37,566	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,519
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.56	\$161,121	-	2.56	\$161,121
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$113,110	-	\$56,003	-	\$88,452	-	\$1,385	-	-	-	-	-	\$258,950
Potential Funding Variance	-	\$6,533	-	\$1,732	-	\$2,736	-	\$43	-	-	-	-	-	\$11,044
Other non-staffing allocation	-	\$96,585	-	\$1,334	-	-	-	-	-	-	-	-	-	\$97,919
Total	30.34	\$3,798,636	1.28	\$194,425	0.00	\$91,188	0.00	\$1,428	0.00	\$0	2.56	\$161,121	34.18	\$4,246,798

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1756201 - VINTAGE MATH/SCI MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$5,047	-	\$16,055	-	-	-	-	-	-	-	-	-	\$21,102
50% Available in September 2020 (BI 40344, CI 430098)	-	\$5,047	-	\$16,055	-	-	-	-	-	-	-	-	-	\$21,102
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.37	\$3,894,480	1.09	\$129,017	-	-	-	-	0.11	13,462	-	-	33.57	\$4,036,959
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$186,988	-	-	-	-	-	-	-	-	-	-	1.40	\$186,988
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$246,173	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$211,905	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$225,356
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$3,924	-	\$11,837	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$153,476	-	\$266,811	-	\$4,076	-	-	-	-	-	\$424,363
Potential Funding Variance	-	-	-	\$4,747	-	\$8,252	-	\$127	-	-	-	-	-	\$13,126
Other non-staffing allocation	-	\$181,072	-	\$2,817	-	-	-	-	-	\$213	-	-	-	\$184,102
Total	44.74	\$5,150,741	2.07	\$402,090	0.00	\$275,063	0.00	\$4,203	0.11	\$13,675	3.93	\$246,173	50.85	\$6,091,945

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1763701 - WELBY WAY CHTR**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$249,864	-	\$21,532	-	-	-	-	-	-	-	-	-	\$271,396
50% Available in September 2020 (BI 40344, CI 430098)	-	\$249,864	-	\$21,532	-	-	-	-	-	-	-	-	-	\$271,396
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.42	\$1,871,123	1.40	\$148,144	-	-	-	-	-	-	-	-	16.82	\$2,019,267
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.30	\$38,067	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$87,020
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,566	-	-	-	-	-	-	-	-	-	-	1.33	\$227,566
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.50	\$191,588	-	-	-	-	-	-	-	-	-	-	2.50	\$191,588
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.75	\$106,494	-	1.75	\$106,494
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$192,408	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$205,859
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	\$327,310	-	\$32,120	-	-	-	-	-	-	-	-	-	\$359,430
Potential Funding Variance	-	\$10,126	-	\$993	-	-	-	-	-	-	-	-	-	\$11,119
Other non-staffing allocation	-	\$92,055	-	\$2,600	-	-	-	-	-	-	-	-	-	\$94,655
Total	24.13	\$3,544,345	2.38	\$306,844	0.00	\$0	0.00	\$0	0.00	\$0	1.75	\$106,494	28.26	\$3,957,683

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1763702 - WELBY WAY GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.21	\$1,992,334	-	-	-	-	-	-	-	-	-	-	16.21	\$1,992,334
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$138,739	-	-	-	-	-	-	-	-	-	-	1.00	\$138,739
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$81,920	-	-	-	-	-	-	-	-	-	-	-	\$81,920
Total	17.96	\$2,267,875	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	17.96	\$2,267,875

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1777401 - WILBUR EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$93,629	-	-	-	-	-	-	-	-	-	-	-	\$93,629
50% Available in September 2020 (BI 40344, CI 430098)	-	\$93,629	-	-	-	-	-	-	-	-	-	-	-	\$93,629
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,542	-	-	-	-	-	-	-	-	-	-\$2,542
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.16	\$3,045,446	3.30	\$399,667	-	-	-	-	-	-	-	-	29.46	\$3,445,113
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.60	\$75,132	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$124,085
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$86,168	0.14	\$18,278	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	3.75	\$274,410	4.50	\$329,292	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$105,704	1.50	\$105,704
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$144,816	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$11,837	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	\$196,075	-	\$42,146	-	-	-	-	-	-	-	-	-	\$238,221
Potential Funding Variance	-	\$8,690	-	\$1,304	-	-	-	-	-	-	-	-	-	\$9,994
Other non-staffing allocation	-	\$129,202	-	\$1,870	-	-	-	-	-	-	-	-	-	\$131,072
Total	39.12	\$4,671,971	8.92	\$869,938	0.00	\$0	0.00	\$0	0.00	\$0	1.50	\$105,704	49.54	\$5,647,613

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1783601 - WINNETKA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$72,441	-	\$4,890	-	-	-	-	-	-	-	-	-	\$77,331
50% Available in September 2020 (BI 40344, CI 430098)	-	\$72,441	-	\$4,890	-	-	-	-	-	-	-	-	-	\$77,331
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.08	\$2,333,459	2.58	\$301,185	-	-	-	-	0.22	26,924	-	-	21.88	\$2,661,568
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.25	\$31,127	0.40	\$48,953	-	-	-	-	-	-	-	-	0.65	\$80,080
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$137,167	-	\$255,595	-	\$3,627	-	-	-	-	-	\$396,389
Potential Funding Variance	-	-	-	\$4,242	-	\$7,905	-	\$113	-	-	-	-	-	\$12,260
Other non-staffing allocation	-	\$85,943	-	\$6,677	-	-	-	-	-	\$426	-	-	-	\$93,046
Total	28.66	\$3,416,085	5.56	\$586,904	0.00	\$263,500	0.00	\$3,740	0.22	\$27,350	3.43	\$210,092	37.87	\$4,507,671

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1787701 - WOODLAKE CHARTER**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$159,420	-	\$13,193	-	-	-	-	-	-	-	-	-	\$172,613
50% Available in September 2020 (BI 40344, CI 430098)	-	\$159,420	-	\$13,193	-	-	-	-	-	-	-	-	-	\$172,613
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.79	\$3,022,010	0.40	\$47,201	-	-	-	-	-	-	-	-	27.19	\$3,069,211
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.60	\$80,448	0.40	\$48,953	-	-	-	-	-	-	-	-	1.00	\$129,401
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	6.39	\$477,559	0.09	\$8,647	-	-	-	-	-	-	-	-	6.48	\$486,206
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	\$245,180	-	\$59,688	-	-	-	-	-	-	-	-	-	\$304,868
Potential Funding Variance	-	\$7,585	-	\$1,846	-	-	-	-	-	-	-	-	-	\$9,431
Other non-staffing allocation	-	\$120,684	-	\$1,937	-	-	-	-	-	-	-	-	-	\$122,621
Total	40.74	\$4,951,620	1.47	\$225,628	0.00	\$0	0.00	\$0	0.00	\$0	2.31	\$152,527	44.52	\$5,329,775

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

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

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

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



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

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

**Northwest
Elementary School
Desegregated/Receiver
1789001 - WOODLAND HILLS CES**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$240,737	-	\$16,721	-	-	-	-	-	-	-	-	-	\$257,458
50% Available in September 2020 (BI 40344, CI 430098)	-	\$240,737	-	\$16,721	-	-	-	-	-	-	-	-	-	\$257,458
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.54	\$3,312,633	0.30	\$35,401	-	-	-	-	-	-	-	-	27.84	\$3,348,034
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$38,730	-	-	-	-	-	-	-	-	-	-	2.00	\$38,730
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$56,154	-	-	-	-	-	-	-	-	-	-	0.44	\$56,154
120041 - Health Services (Nurses & Therapist)	0.35	\$45,066	0.60	\$73,430	-	-	-	-	-	-	-	-	0.95	\$118,496
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.69	\$112,148	-	1.69	\$112,148
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$1,597	-	\$11,837	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	\$179,776	-	\$35,762	-	-	-	-	-	-	-	-	-	\$215,538
Potential Funding Variance	-	\$8,438	-	\$1,106	-	-	-	-	-	-	-	-	-	\$9,544
Other non-staffing allocation	-	\$133,470	-	\$1,891	-	-	-	-	-	-	-	-	-	\$135,361
Total	39.74	\$5,069,827	1.48	\$212,002	0.00	\$0	0.00	\$0	0.00	\$0	1.69	\$112,148	42.91	\$5,393,977

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1810201 - COLUMBUS MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$200,360	-	\$620,517	-	-	-	-	-	-	-	-	-	\$820,877
50% Available in September 2020 (BI 40344, CI 430098)	-	\$200,360	-	\$620,517	-	-	-	-	-	-	-	-	-	\$820,877
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.45	\$2,287,773	1.18	\$131,524	-	-	-	-	0.22	26,924	-	-	20.85	\$2,446,221
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$131,385	-	-	-	-	-	-	-	-	1.00	\$131,385
120021 - Counselor & Psychologist	1.47	\$185,834	-	-	-	-	-	-	-	-	-	-	1.47	\$185,834
120041 - Health Services (Nurses & Therapist)	0.20	\$25,575	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$123,481
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$183,397	-	-	-	-	-	-	-	-	-	-	1.00	\$183,397
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.63	\$554,817	-	-	-	-	-	-	-	-	-	-	7.63	\$554,817
220001 - Custodians ⁴	4.50	\$334,638	-	-	-	-	-	-	-	-	-	-	4.50	\$334,638
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$291,619	4.43	\$291,619
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$216,918	-	-	-	-	-	-	-	-	-	-	2.50	\$216,918
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$549,725	-	\$529,557	-	\$6,636	-	-	-	-	-	\$1,085,918
Potential Funding Variance	-	-	-	\$17,003	-	\$14,462	-	\$206	-	-	-	-	-	\$31,671
Other non-staffing allocation	-	\$93,166	-	\$4,845	-	-	-	-	-	\$426	-	-	-	\$98,437
Total	38.25	\$4,348,398	3.48	\$2,201,576	0.00	\$544,019	0.00	\$6,842	0.22	\$27,350	4.43	\$291,619	46.38	\$7,419,804

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1810202 - COLUMBUS MS MMS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.31	\$1,329,724	1.00	\$118,005	-	-	-	-	-	-	-	-	12.31	\$1,447,729
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$72,371	-	-	-	-	-	-	-	-	-	-	0.50	\$72,371
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$64,501	-	-	-	-	-	-	-	-	-	-	-	\$64,501
Total	11.81	\$1,466,596	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.81	\$1,584,601

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

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

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

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



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

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

**Northwest
Middle School
Desegregated/Receiver
1810701 - GASPAR DE PORTOLA CM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$142,847	-	\$282,130	-	-	-	-	-	-	-	-	-	\$424,977
50% Available in September 2020 (BI 40344, CI 430098)	-	\$142,847	-	\$282,130	-	-	-	-	-	-	-	-	-	\$424,977
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	49.53	\$5,806,229	1.09	\$98,885	-	-	-	-	0.11	13,462	-	-	50.73	\$5,918,576
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	2.61	\$317,498	1.00	\$157,875	-	-	-	-	-	-	-	-	3.61	\$475,373
120041 - Health Services (Nurses & Therapist)	0.20	\$26,344	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,250
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	1.00	\$157,875	-	-	-	-	-	-	-	-	2.00	\$347,053
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.06	\$881,110	-	-	-	-	-	-	-	-	-	-	12.06	\$881,110
220001 - Custodians ⁴	6.00	\$454,589	-	-	-	-	-	-	-	-	-	-	6.00	\$454,589
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.67	\$413,310	6.67	\$413,310
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.50	\$420,441	-	-	-	-	-	-	-	-	-	-	5.50	\$420,441
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$28,335	-	-	-	-	-	-	-	-	-	-	-	-\$28,335
Non-Staffing														
Pending Distribution	-	-	-	\$462,040	-	\$633,561	-	\$7,787	-	-	-	-	-	\$1,103,388
Potential Funding Variance	-	-	-	\$14,290	-	\$15,762	-	\$241	-	-	-	-	-	\$30,293
Other non-staffing allocation	-	\$252,624	-	\$9,678	-	-	-	-	-	\$213	-	-	-	\$262,515
Total	77.94	\$8,656,113	5.24	\$1,693,524	0.00	\$649,323	0.00	\$8,028	0.11	\$13,675	6.67	\$413,310	89.96	\$11,433,973

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1810702 - PORTOLA HG MAGNET**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.07	\$1,112,882	1.00	\$118,005	-	-	-	-	-	-	-	-	10.07	\$1,230,887
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$66,345	-	-	-	-	-	-	-	-	-	-	0.50	\$66,345
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$54,985	-	-	-	-	-	-	-	-	-	-	-	\$54,985
Total	9.57	\$1,234,212	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.57	\$1,352,217

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

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

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

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



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

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

**Northwest
Middle School
Desegregated/Receiver
1810703 - ACAD OF INT ART**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.05	\$1,180,165	-	-	-	-	-	-	-	-	-	-	10.05	\$1,180,165
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,776	-	-	-	-	-	-	-	-	-	-	-	\$20,776
Total	13.80	\$1,475,351	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.80	\$1,475,351

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

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

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

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



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

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

**Northwest
Middle School
Desegregated/Receiver
1813701 - FROST MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$164,475	-	\$433,243	-	-	-	-	-	-	-	-	-	\$597,718
50% Available in September 2020 (BI 40344, CI 430098)	-	\$164,475	-	\$433,243	-	-	-	-	-	-	-	-	-	\$597,718
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	41.26	\$4,872,814	2.00	\$170,146	-	-	-	-	-	-	-	-	43.26	\$5,042,960
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	2.74	\$325,659	1.00	\$158,776	-	-	-	-	-	-	-	-	3.74	\$484,435
120041 - Health Services (Nurses & Therapist)	0.58	\$77,459	0.80	\$97,906	-	-	-	-	-	-	-	-	1.38	\$175,365
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,313	1.00	\$156,073	-	-	-	-	-	-	-	-	2.00	\$342,386
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,589	-	-	-	-	-	-	-	-	-	-	0.30	\$36,589
210001 - Aides & Assistants	7.50	\$548,820	-	-	-	-	-	-	-	-	-	-	7.50	\$548,820
220001 - Custodians ⁴	5.00	\$374,467	-	-	-	-	-	-	-	-	-	-	5.00	\$374,467
220021 - Food Services	-	-	-	-	-	-	-	-	-	6.55	\$424,533	-	6.55	\$424,533
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$392,168	-	-	-	-	-	-	-	-	-	-	5.00	\$392,168
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	\$1,028,299	-	\$610,136	-	\$7,429	-	-	-	-	-	\$1,645,864
Potential Funding Variance	-	-	-	\$13,951	-	\$15,038	-	\$230	-	-	-	-	-	\$29,219
Other non-staffing allocation	-	\$221,561	-	\$8,745	-	-	-	-	-	-	-	-	-	\$230,306
Total	65.42	\$7,440,427	6.15	\$2,643,968	0.00	\$625,174	0.00	\$7,659	0.00	\$0	6.55	\$424,533	78.12	\$11,141,761

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1813702 - FROST MS STM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.16	\$1,712,316	-	-	-	-	-	-	-	-	-	-	15.16	\$1,712,316
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$139,644	-	-	-	-	-	-	-	-	-	-	1.04	\$139,644
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$79,983	-	-	-	-	-	-	-	-	-	-	-	\$79,983
Total	19.45	\$2,121,475	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	19.45	\$2,121,475

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

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

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

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



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

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

**Northwest
Middle School
Desegregated/Receiver
1816901 - G E HALE CHRTR ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$182,481	-	\$42,208	-	-	-	-	-	-	-	-	-	\$224,689
50% Available in September 2020 (BI 40344, CI 430098)	-	\$182,481	-	\$42,208	-	-	-	-	-	-	-	-	-	\$224,689
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	54.50	\$6,457,156	2.00	\$223,326	-	-	-	-	-	-	-	-	56.50	\$6,680,482
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$100,943	-	-	-	-	-	-	-	-	1.00	\$100,943
120021 - Counselor & Psychologist	3.87	\$496,737	1.00	\$156,073	-	-	-	-	-	-	-	-	4.87	\$652,810
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	2.00	\$304,764	-	-	-	-	-	-	-	-	3.00	\$492,987
190001 - Coordinator and Other Non-Classroom Certificated	0.69	\$84,157	-	-	-	-	-	-	-	-	-	-	0.69	\$84,157
210001 - Aides & Assistants	17.25	\$1,262,286	-	-	-	-	-	-	-	-	-	-	17.25	\$1,262,286
220001 - Custodians ⁴	6.50	\$480,666	-	-	-	-	-	-	-	-	-	-	6.50	\$480,666
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.93	\$327,700	-	4.93	\$327,700
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.50	\$420,441	-	-	-	-	-	-	-	-	-	-	5.50	\$420,441
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	\$606,586	-	\$407,457	-	-	-	-	-	-	-	-	-	\$1,014,043
Potential Funding Variance	-	\$25,300	-	\$12,602	-	-	-	-	-	-	-	-	-	\$37,902
Other non-staffing allocation	-	\$284,305	-	\$11,435	-	-	-	-	-	-	-	-	-	\$295,740
Total	90.36	\$10,722,472	7.09	\$1,413,503	0.00	\$0	0.00	\$0	0.00	\$0	4.93	\$327,700	102.38	\$12,463,675

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1816902 - HALE GIFTED/STEAM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.10	\$1,866,492	1.00	\$90,245	-	-	-	-	-	-	-	-	17.10	\$1,956,737
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.01	\$132,228	-	-	-	-	-	-	-	-	-	-	1.01	\$132,228
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$90,408	-	-	-	-	-	-	-	-	-	-	-	\$90,408
Total	17.11	\$2,089,128	1.00	\$90,245	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.11	\$2,179,373

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1816903 - HALE VAPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$708,030	-	-	-	-	-	-	-	-	-	-	6.00	\$708,030
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$30,422	-	-	-	-	-	-	-	-	-	-	-	\$30,422
Total	6.00	\$738,452	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.00	\$738,452

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

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

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

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



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

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

**Northwest
Middle School
PHBAO
1817401 - HENRY MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$405,355	-	\$114,312	-	-	-	-	-	-	-	-	-	\$519,667
50% Available in September 2020 (BI 40344, CI 430098)	-	\$405,355	-	\$114,312	-	-	-	-	-	-	-	-	-	\$519,667
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.55	\$2,928,647	1.18	\$140,033	-	-	-	-	0.22	26,924	-	-	25.95	\$3,095,604
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	-	-	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	2.61	\$327,949	1.00	\$157,875	-	-	-	-	-	-	-	-	3.61	\$485,824
120041 - Health Services (Nurses & Therapist)	0.35	\$44,920	0.80	\$97,906	-	-	-	-	-	-	-	-	1.15	\$142,826
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,266	-	-	-	-	-	-	-	-	-	-	1.00	\$189,266
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$91,390	-	-	-	-	-	-	-	-	-	-	0.70	\$91,390
210001 - Aides & Assistants	17.38	\$1,275,679	-	-	-	-	-	-	-	-	-	-	17.38	\$1,275,679
220001 - Custodians ⁴	5.50	\$405,497	-	-	-	-	-	-	-	-	-	-	5.50	\$405,497
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.68	\$375,891	5.68	\$375,891
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$361,326	-	-	-	-	-	-	-	-	-	-	4.50	\$361,326
290001 - Other Classified (Campus Aides)	1.58	\$66,214	0.45	\$19,759	-	-	-	-	-	-	-	-	2.03	\$85,973
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$7,848	-	-	-	-	-	-	-	-	-	-	-	-\$7,848
Non-Staffing														
Pending Distribution	-	-	-	\$531,309	-	\$762,170	-	\$9,058	-	-	-	-	-	\$1,302,537
Potential Funding Variance	-	-	-	\$16,433	-	\$19,740	-	\$281	-	-	-	-	-	\$36,454
Other non-staffing allocation	-	\$121,179	-	\$7,451	-	-	-	-	-	\$426	-	-	-	\$129,056
Total	60.17	\$6,652,738	4.43	\$1,317,395	0.00	\$781,910	0.00	\$9,339	0.22	\$27,350	5.68	\$375,891	70.50	\$9,164,623

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1817402 - HENRY MS COMP/M/S MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.00	\$1,574,251	1.00	\$84,726	-	-	-	-	-	-	-	-	14.00	\$1,658,977
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$72,371	-	-	-	-	-	-	-	-	-	-	0.50	\$72,371
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$76,449	-	-	-	-	-	-	-	-	-	-	-	\$76,449
Total	13.50	\$1,723,071	1.00	\$84,726	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.50	\$1,807,797

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1817403 - HENRY MS VAPA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.00	\$1,360,014	1.00	\$84,803	-	-	-	-	-	-	-	-	14.00	\$1,444,817
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$72,371	-	-	-	-	-	-	-	-	-	-	0.50	\$72,371
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$76,291	-	-	-	-	-	-	-	-	-	-	-	\$76,291
Total	13.50	\$1,508,676	1.00	\$84,803	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.50	\$1,593,479

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1818201 - HOLMES MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$398,155	-	\$230,821	-	-	-	-	-	-	-	-	-	\$628,976
50% Available in September 2020 (BI 40344, CI 430098)	-	\$398,155	-	\$230,821	-	-	-	-	-	-	-	-	-	\$628,976
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	33.09	\$3,770,235	2.18	\$265,884	-	-	-	-	0.22	26,924	-	-	35.49	\$4,063,043
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	2.79	\$350,813	1.00	\$156,073	-	-	-	-	-	-	-	-	3.79	\$506,886
120041 - Health Services (Nurses & Therapist)	0.35	\$44,078	0.80	\$97,906	-	-	-	-	-	-	-	-	1.15	\$141,984
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	11.00	\$820,870	0.75	\$54,882	-	-	-	-	-	-	-	-	11.75	\$875,752
220001 - Custodians ⁴	5.00	\$358,774	-	-	-	-	-	-	-	-	-	-	5.00	\$358,774
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.49	\$406,864	6.49	\$406,864
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$359,291	-	-	-	-	-	-	-	-	-	-	4.50	\$359,291
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$523,086	-	\$813,289	-	\$9,784	-	-	-	-	-	\$1,346,159
Potential Funding Variance	-	-	-	\$16,179	-	\$21,321	-	\$303	-	-	-	-	-	\$37,803
Other non-staffing allocation	-	\$171,449	-	\$8,046	-	-	-	-	-	\$426	-	-	-	\$179,921
Total	59.37	\$6,978,329	6.08	\$1,714,413	0.00	\$834,610	0.00	\$10,087	0.22	\$27,350	6.49	\$406,864	72.16	\$9,971,653

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1818202 - HOLMES INT HUMAN MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.25	\$1,819,258	1.00	\$118,005	-	-	-	-	-	-	-	-	16.25	\$1,937,263
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$141,293	-	-	-	-	-	-	-	-	-	-	1.05	\$141,293
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$83,316	-	-	-	-	-	-	-	-	-	-	-	\$83,316
Total	17.05	\$2,098,749	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.05	\$2,216,754

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1821701 - LAWRENCE MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$162,865	-	\$74,130	-	-	-	-	-	-	-	-	-	\$236,995
50% Available in September 2020 (BI 40344, CI 430098)	-	\$162,865	-	\$74,130	-	-	-	-	-	-	-	-	-	\$236,995
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.95	\$3,729,130	2.18	\$193,022	-	-	-	-	0.22	26,924	-	-	35.35	\$3,949,076
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$103,192	-	-	-	-	-	-	-	-	1.00	\$103,192
120021 - Counselor & Psychologist	2.83	\$363,980	1.00	\$156,073	-	-	-	-	-	-	-	-	3.83	\$520,053
120041 - Health Services (Nurses & Therapist)	0.30	\$36,856	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$134,762
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	1.00	\$157,875	-	-	-	-	-	-	-	-	2.00	\$344,754
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,983	-	-	-	-	-	-	-	-	-	-	0.50	\$60,983
210001 - Aides & Assistants	8.25	\$603,702	-	-	-	-	-	-	-	-	-	-	8.25	\$603,702
220001 - Custodians ⁴	5.50	\$399,712	-	-	-	-	-	-	-	-	-	-	5.50	\$399,712
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.43	\$443,448	6.43	\$443,448
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$357,554	-	-	-	-	-	-	-	-	-	-	4.50	\$357,554
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$482,436	-	\$615,850	-	\$7,516	-	-	-	-	-	\$1,105,802
Potential Funding Variance	-	-	-	\$14,921	-	\$15,214	-	\$233	-	-	-	-	-	\$30,368
Other non-staffing allocation	-	\$175,538	-	\$8,225	-	-	-	-	-	\$426	-	-	-	\$184,189
Total	56.68	\$6,264,901	6.27	\$1,376,491	0.00	\$631,064	0.00	\$7,749	0.22	\$27,350	6.43	\$443,448	69.60	\$8,751,003

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1821702 - LAWRENCE GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.16	\$1,723,877	1.00	\$118,005	-	-	-	-	-	-	-	-	16.16	\$1,841,882
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$6,083	-	-	-	-	-	-	-	-	-	-	0.05	\$6,083
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,542	-	-	-	-	-	-	-	-	-	-	1.00	\$132,542
210001 - Aides & Assistants	0.88	\$60,879	-	-	-	-	-	-	-	-	-	-	0.88	\$60,879
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$83,326	-	-	-	-	-	-	-	-	-	-	-	\$83,326
Total	17.09	\$2,006,707	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.09	\$2,124,712

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1821703 - LAWRENCE PIO SCI MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$592,795	1.00	\$118,005	-	-	-	-	-	-	-	-	7.00	\$710,800
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$34,699	-	-	-	-	-	-	-	-	-	-	-	\$34,699
Total	6.00	\$627,494	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.00	\$745,499

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

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

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

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



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

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

**Northwest
Middle School
PHBAO
1825901 - MULHOLLAND MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$233,833	-	\$203,586	-	-	-	-	-	-	-	-	-	\$437,419
50% Available in September 2020 (BI 40344, CI 430098)	-	\$233,833	-	\$203,586	-	-	-	-	-	-	-	-	-	\$437,419
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.17	\$3,434,730	1.18	\$140,033	-	-	-	-	0.22	26,924	-	-	31.57	\$3,601,687
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.77	\$342,942	1.00	\$141,878	-	-	-	-	-	-	-	-	3.77	\$484,820
120041 - Health Services (Nurses & Therapist)	0.30	\$39,281	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$161,664
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$179,031	-	-	-	-	-	-	-	-	-	-	1.00	\$179,031
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	14.56	\$1,057,749	-	-	-	-	-	-	-	-	-	-	14.56	\$1,057,749
220001 - Custodians ⁴	5.50	\$418,048	-	-	-	-	-	-	-	-	-	-	5.50	\$418,048
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.36	\$474,730	7.36	\$474,730
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$337,564	-	-	-	-	-	-	-	-	-	-	4.50	\$337,564
290001 - Other Classified (Campus Aides)	1.45	\$42,580	0.50	\$14,205	-	-	-	-	-	-	-	-	1.95	\$56,785
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$28,262	-	-	-	-	-	-	-	-	-	-	-	-\$28,262
Non-Staffing														
Pending Distribution	-	-	-	\$958,104	-	\$1,078,657	-	\$13,550	-	-	-	-	-	\$2,050,311
Potential Funding Variance	-	-	-	\$29,633	-	\$29,528	-	\$420	-	-	-	-	-	\$59,581
Other non-staffing allocation	-	\$143,987	-	\$8,098	-	-	-	-	-	\$426	-	-	-	\$152,511
Total	62.61	\$6,624,587	4.68	\$1,947,357	0.00	\$1,108,185	0.00	\$13,970	0.22	\$27,350	7.36	\$474,730	74.87	\$10,196,179

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1825902 - MULHOLLAND MS POLICE**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.13	\$1,484,497	1.00	\$118,005	-	-	-	-	-	-	-	-	14.13	\$1,602,502
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$149,668	-	-	-	-	-	-	-	-	-	-	1.05	\$149,668
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,842	-	-	-	-	-	-	-	-	-	-	-	-\$18,842
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$80,989	-	-	-	-	-	-	-	-	-	-	-	\$80,989
Total	14.93	\$1,751,194	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.93	\$1,869,199

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1825903 - MULHOLLAND ROBOTICS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.10	\$1,687,564	-	-	-	-	-	-	-	-	-	-	14.10	\$1,687,564
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$72,250	-	-	-	-	-	-	-	-	-	-	-	\$72,250
Total	14.15	\$1,766,342	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.15	\$1,766,342

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1827201 - ALFRED B. NOBEL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$293,129	-	\$119,265	-	-	-	-	-	-	-	-	-	\$412,394
50% Available in September 2020 (BI 40344, CI 430098)	-	\$293,129	-	\$119,265	-	-	-	-	-	-	-	-	-	\$412,394
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	54.11	\$6,520,447	1.00	\$125,851	-	-	-	-	-	-	-	-	55.11	\$6,646,298
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	3.89	\$476,416	1.00	\$158,776	-	-	-	-	-	-	-	-	4.89	\$635,192
120041 - Health Services (Nurses & Therapist)	0.25	\$32,899	0.80	\$97,906	-	-	-	-	-	-	-	-	1.05	\$130,805
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$192,008	3.00	\$472,724	-	-	-	-	-	-	-	-	4.00	\$664,732
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,589	-	-	-	-	-	-	-	-	-	-	0.30	\$36,589
210001 - Aides & Assistants	9.38	\$690,008	-	-	-	-	-	-	-	-	-	-	9.38	\$690,008
220001 - Custodians ⁴	6.50	\$483,171	-	-	-	-	-	-	-	-	-	-	6.50	\$483,171
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.17	\$521,553	8.17	\$521,553
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$533,606	-	-	-	-	-	-	-	-	-	-	7.00	\$533,606
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	\$266,606	-	\$503,405	-	\$623,864	-	\$7,828	-	-	-	-	-	\$1,401,703
Potential Funding Variance	-	\$33,951	-	\$15,570	-	\$15,462	-	\$243	-	-	-	-	-	\$65,226
Other non-staffing allocation	-	\$289,484	-	\$12,189	-	-	-	-	-	-	-	-	-	\$301,673
Total	83.47	\$10,182,739	7.15	\$1,755,666	0.00	\$639,326	0.00	\$8,071	0.00	\$0	8.17	\$521,553	98.79	\$13,107,355

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1827202 - NOBEL CMS STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.28	\$3,952,586	1.00	\$118,005	-	-	-	-	-	-	-	-	33.28	\$4,070,591
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,026	-	-	-	-	-	-	-	-	-	-	1.00	\$132,026
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$174,102	-	-	-	-	-	-	-	-	-	-	-	\$174,102
Total	35.53	\$4,423,360	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	36.53	\$4,541,365

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1828301 - NORTHRIDGE MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$215,429	-	\$151,963	-	-	-	-	-	-	-	-	-	\$367,392
50% Available in September 2020 (BI 40344, CI 430098)	-	\$215,429	-	\$151,963	-	-	-	-	-	-	-	-	-	\$367,392
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.77	\$3,162,726	2.18	\$200,544	-	-	-	-	0.22	26,924	-	-	30.17	\$3,390,194
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	2.65	\$294,426	1.00	\$158,776	-	-	-	-	-	-	-	-	3.65	\$453,202
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$136,089
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$110,974	-	-	-	-	-	-	-	-	-	-	0.85	\$110,974
210001 - Aides & Assistants	15.56	\$1,143,894	-	-	-	-	-	-	-	-	-	-	15.56	\$1,143,894
220001 - Custodians ⁴	5.00	\$363,911	-	-	-	-	-	-	-	-	-	-	5.00	\$363,911
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.93	\$406,423	5.93	\$406,423
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$525,074	-	\$821,052	-	\$7,650	-	-	-	-	-	\$1,353,776
Potential Funding Variance	-	-	-	\$16,239	-	\$16,671	-	\$237	-	-	-	-	-	\$33,147
Other non-staffing allocation	-	\$124,765	-	\$6,199	-	-	-	-	-	\$426	-	-	-	\$131,390
Total	57.47	\$6,163,124	5.53	\$1,468,064	0.00	\$837,723	0.00	\$7,887	0.22	\$27,350	5.93	\$406,423	69.15	\$8,910,571

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1828303 - NORTHRIDGE MED/HC MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.00	\$950,346	1.00	\$85,497	-	-	-	-	-	-	-	-	9.00	\$1,035,843
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$50,056	-	-	-	-	-	-	-	-	-	-	-	\$50,056
Total	8.50	\$1,071,972	1.00	\$85,497	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.50	\$1,157,469

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

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

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

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



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

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

**Northwest
Middle School
PHBAO
1834401 - WOODLAND HILLS ACAD**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$218,592	-	\$119,603	-	-	-	-	-	-	-	-	-	\$338,195
50% Available in September 2020 (BI 40344, CI 430098)	-	\$218,592	-	\$119,603	-	-	-	-	-	-	-	-	-	\$338,195
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.30	\$2,927,453	1.09	\$124,811	-	-	-	-	0.11	13,462	-	-	25.50	\$3,065,726
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	1.42	\$179,452	-	-	-	-	-	-	-	-	-	-	1.42	\$179,452
120041 - Health Services (Nurses & Therapist)	0.10	\$13,023	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$61,976
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.38	\$609,699	-	-	-	-	-	-	-	-	-	-	8.38	\$609,699
220001 - Custodians ⁴	4.00	\$289,665	-	-	-	-	-	-	-	-	-	-	4.00	\$289,665
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$284,179	4.43	\$284,179
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$218,953	-	-	-	-	-	-	-	-	-	-	2.50	\$218,953
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$392,611	-	\$424,312	-	\$5,142	-	-	-	-	-	\$822,065
Potential Funding Variance	-	-	-	\$12,143	-	\$11,207	-	\$160	-	-	-	-	-	\$23,510
Other non-staffing allocation	-	\$124,140	-	\$4,768	-	-	-	-	-	\$213	-	-	-	\$129,121
Total	43.20	\$5,050,739	2.99	\$973,522	0.00	\$435,519	0.00	\$5,302	0.11	\$13,675	4.43	\$284,179	50.73	\$6,762,936

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1834402 - WOODLAND HLS HUM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$236,010	-	-	-	-	-	-	-	-	-	-	2.00	\$236,010
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$10,226	-	-	-	-	-	-	-	-	-	-	-	\$10,226
Total	2.50	\$321,186	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	2.50	\$321,186

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1835401 - PORTER MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$510,674	-	\$99,070	-	-	-	-	-	-	-	-	-	\$609,744
50% Available in September 2020 (BI 40344, CI 430098)	-	\$510,674	-	\$99,070	-	-	-	-	-	-	-	-	-	\$609,744
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.45	\$3,398,383	2.00	\$216,881	-	-	-	-	-	-	-	-	30.45	\$3,615,264
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.50	\$28,589	-	-	-	-	-	-	-	-	-	-	1.50	\$28,589
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	2.71	\$346,799	1.00	\$156,073	-	-	-	-	-	-	-	-	3.71	\$502,872
120041 - Health Services (Nurses & Therapist)	0.20	\$25,545	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$123,451
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	-	-	-	-	-	-	-	-	-	-	1.00	\$189,178
190001 - Coordinator and Other Non-Classroom Certificated	0.12	\$15,667	0.03	\$3,916	-	-	-	-	-	-	-	-	0.15	\$19,583
210001 - Aides & Assistants	8.38	\$609,699	-	-	-	-	-	-	-	-	-	-	8.38	\$609,699
220001 - Custodians ⁴	5.00	\$365,766	-	-	-	-	-	-	-	-	-	-	5.00	\$365,766
220021 - Food Services	-	-	-	-	-	-	-	-	-	7.05	\$463,988	-	7.05	\$463,988
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$358,407	-	-	-	-	-	-	-	-	-	-	4.50	\$358,407
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	-	-	-	-	-	-	-	-	-	-	-\$3,924
Non-Staffing														
Pending Distribution	-	-	-	\$504,582	-	\$789,233	-	\$9,442	-	-	-	-	-	\$1,303,257
Potential Funding Variance	-	-	-	\$15,606	-	\$20,577	-	\$293	-	-	-	-	-	\$36,476
Other non-staffing allocation	-	\$156,390	-	\$7,152	-	-	-	-	-	-	-	-	-	\$163,542
Total	52.90	\$6,562,588	5.18	\$1,346,693	0.00	\$809,810	0.00	\$9,735	0.00	\$0	7.05	\$463,988	65.13	\$9,192,814

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1835402 - PORTER MS GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.10	\$2,269,711	1.00	\$85,605	-	-	-	-	-	-	-	-	20.10	\$2,355,316
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$139,988	0.01	\$1,305	-	-	-	-	-	-	-	-	1.05	\$141,293
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$104,799	-	-	-	-	-	-	-	-	-	-	-	\$104,799
Total	20.89	\$2,569,380	1.01	\$86,910	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	21.90	\$2,656,290

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1836301 - SEPULVEDA MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$76,950	-	\$108,897	-	-	-	-	-	-	-	-	-	\$185,847
50% Available in September 2020 (BI 40344, CI 430098)	-	\$76,950	-	\$108,897	-	-	-	-	-	-	-	-	-	\$185,847
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.45	\$3,839,431	1.45	\$142,944	-	-	-	-	0.55	67,312	-	-	33.45	\$4,049,687
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.61	\$302,239	1.00	\$156,073	-	-	-	-	-	-	-	-	3.61	\$458,312
120041 - Health Services (Nurses & Therapist)	0.10	\$13,023	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$110,929
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.63	\$908,096	-	-	-	-	-	-	-	-	-	-	12.63	\$908,096
220001 - Custodians ⁴	5.50	\$410,268	-	-	-	-	-	-	-	-	-	-	5.50	\$410,268
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.98	\$571,826	8.98	\$571,826
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$285,984	-	-	-	-	-	-	-	-	-	-	3.50	\$285,984
290001 - Other Classified (Campus Aides)	1.04	\$50,741	0.35	\$16,918	-	-	-	-	-	-	-	-	1.39	\$67,659
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$896,705	-	\$952,363	-	\$11,758	-	-	-	-	-	\$1,860,826
Potential Funding Variance	-	-	-	\$29,463	-	\$25,622	-	\$364	-	\$2,115	-	-	-	\$57,564
Other non-staffing allocation	-	\$146,578	-	\$8,926	-	-	-	-	-	\$1,025	-	-	-	\$156,529
Total	59.41	\$6,404,341	4.60	\$1,692,580	0.00	\$977,985	0.00	\$12,122	0.55	\$70,452	8.98	\$571,826	73.54	\$9,729,306

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1836302 - SEPULVEDA GIFTED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.10	\$1,414,116	1.00	\$118,005	-	-	-	-	-	-	-	-	12.10	\$1,532,121
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,028	-	-	-	-	-	-	-	-	-	-	1.00	\$133,028
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$62,066	-	-	-	-	-	-	-	-	-	-	-	\$62,066
Total	12.10	\$1,609,210	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.10	\$1,727,215

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1836303 - SEPULVEDA KSM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$826,035	1.00	\$118,005	-	-	-	-	-	-	-	-	8.00	\$944,040
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$39,622	-	-	-	-	-	-	-	-	-	-	-	\$39,622
Total	7.00	\$865,657	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.00	\$983,662

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1840601 - SUTTER MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$241,492	-	\$130,587	-	-	-	-	-	-	-	-	-	\$372,079
50% Available in September 2020 (BI 40344, CI 430098)	-	\$241,492	-	\$130,587	-	-	-	-	-	-	-	-	-	\$372,079
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.65	\$3,330,463	1.18	\$106,831	-	-	-	-	0.22	26,924	-	-	30.05	\$3,464,218
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.33	\$273,255	1.00	\$157,875	-	-	-	-	-	-	-	-	3.33	\$431,130
120041 - Health Services (Nurses & Therapist)	0.55	\$73,167	0.80	\$97,906	-	-	-	-	-	-	-	-	1.35	\$171,073
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	-	-	-	-	-	-	-	-	-	-	1.00	\$187,835
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	15.26	\$1,126,432	-	-	-	-	-	-	-	-	-	-	15.26	\$1,126,432
220001 - Custodians ⁴	5.50	\$402,591	-	-	-	-	-	-	-	-	-	-	5.50	\$402,591
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$429,441	6.55	\$429,441
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$279,434	-	-	-	-	-	-	-	-	-	-	3.50	\$279,434
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$575,626	-	\$654,348	-	\$8,407	-	-	-	-	-	\$1,238,381
Potential Funding Variance	-	-	-	\$17,804	-	\$18,321	-	\$261	-	-	-	-	-	\$36,386
Other non-staffing allocation	-	\$124,196	-	\$6,543	-	-	-	-	-	\$426	-	-	-	\$131,165
Total	58.67	\$6,354,963	4.48	\$1,377,764	0.00	\$672,669	0.00	\$8,668	0.22	\$27,350	6.55	\$429,441	69.92	\$8,870,855

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1840602 - SUTTER STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.00	\$954,641	1.00	\$118,005	-	-	-	-	-	-	-	-	10.00	\$1,072,646
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$55,455	-	-	-	-	-	-	-	-	-	-	-	\$55,455
Total	9.50	\$1,081,666	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.50	\$1,199,671

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1850601 - CDS AGGELER**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$9,294	-	-	-	-	-	-	-	-	-	\$9,294
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$9,294	-	-	-	-	-	-	-	-	-	\$9,294
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$707,769	-	-	-	-	-	-	-	-	-	-	6.00	\$707,769
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	0.50	\$96,841	-	-	-	-	-	-	-	-	-	-	0.50	\$96,841
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,220	-	-	-	-	-	-	-	-	-	-	0.01	\$1,220
210001 - Aides & Assistants	1.88	\$120,199	-	-	-	-	-	-	-	-	-	-	1.88	\$120,199
220001 - Custodians ⁴	1.00	\$71,056	-	-	-	-	-	-	-	-	-	-	1.00	\$71,056
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$64,461	-	-	-	-	-	-	-	-	-	-	1.00	\$64,461
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,696	-	-	-	-	-	-	-	-	-	-	-	-\$5,696
Non-Staffing														
Pending Distribution	-	-	-	\$22,371	-	\$42,849	-	\$608	-	-	-	-	-	\$65,828
Potential Funding Variance	-	-	-	\$692	-	\$1,326	-	\$19	-	-	-	-	-	\$2,037
Other non-staffing allocation	-	\$18,206	-	\$276	-	-	-	-	-	-	-	-	-	\$18,482
Total	10.59	\$1,093,882	0.20	\$66,404	0.00	\$44,175	0.00	\$627	0.00	\$0	0.00	\$0	10.79	\$1,205,088

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Opportunity School**
 Norm Category **-**
 Fund Center- School Name **1850701 - AGGELER HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$9,670	-	-	-	-	-	-	-	-	-	\$9,670
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$9,670	-	-	-	-	-	-	-	-	-	\$9,670
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.00	\$954,245	-	-	-	-	-	-	-	-	-	-	8.00	\$954,245
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,067	-	-	-	-	-	-	-	-	-	-	1.50	\$246,067
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,220	-	-	-	-	-	-	-	-	-	-	0.01	\$1,220
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	1.00	\$82,884	-	-	-	-	-	-	-	-	-	-	1.00	\$82,884
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$89,320	-	-	-	-	-	-	-	-	-	-	1.00	\$89,320
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,696	-	-	-	-	-	-	-	-	-	-	-	-\$5,696
Non-Staffing														
Pending Distribution	-	-	-	\$20,163	-	\$30,070	-	\$426	-	-	-	-	-	\$50,659
Potential Funding Variance	-	-	-	\$624	-	\$930	-	\$14	-	-	-	-	-	\$1,568
Other non-staffing allocation	-	\$36,252	-	\$313	-	-	-	-	-	-	-	-	-	\$36,565
Total	13.21	\$1,533,882	0.20	\$64,917	0.00	\$31,000	0.00	\$440	0.00	\$0	0.00	\$0	13.41	\$1,630,239

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

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

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

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



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

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

**Northwest
Senior High School
PHBAO
1851301 - NORTHRIDGE ACAD SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-\$14,481	-	-\$29,484	-	-	-	-	-	-	-	-	-	-\$43,966
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	37.17	\$4,533,874	2.75	\$262,394	-	-	-	-	-	-	-	-	39.92	\$4,796,268
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.58	\$74,021	3.00	\$386,918	-	-	-	-	-	-	-	-	3.58	\$460,939
120041 - Health Services (Nurses & Therapist)	0.20	\$26,046	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$148,429
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	-	-	-	-	-	-	-	-	-	-	1.00	\$189,178
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	10.50	\$772,470	-	-	-	-	-	-	-	-	-	-	10.50	\$772,470
220001 - Custodians ⁴	4.00	\$282,340	-	-	-	-	-	-	-	-	-	-	4.00	\$282,340
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$294,806	4.43	\$294,806
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$343,140	-	-	-	-	-	-	-	-	-	-	4.00	\$343,140
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$323,197	-	\$500,665	-	\$7,106	-	-	-	-	-	\$830,968
Potential Funding Variance	-	-	-	\$9,996	-	\$15,485	-	\$220	-	-	-	-	-	\$25,701
Other non-staffing allocation	-	\$190,207	-	\$5,815	-	-	-	-	-	-	-	-	-	\$196,022
Total	58.50	\$6,478,188	8.00	\$1,221,147	0.00	\$516,150	0.00	\$7,326	0.00	\$0	4.43	\$294,806	70.93	\$8,517,616

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 1**
 Fund Center- School Name **1855801 - PEARL JOURN/COMM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$9,923	-	\$49,430	-	-	-	-	-	-	-	-	-	\$59,353
50% Available in September 2020 (BI 40344, CI 430098)	-	\$9,923	-	\$49,430	-	-	-	-	-	-	-	-	-	\$59,353
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.35	\$1,524,966	0.75	\$79,525	-	-	-	-	-	-	-	-	14.10	\$1,604,491
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.26	\$33,182	0.50	\$68,449	-	-	-	-	-	-	-	-	0.76	\$101,631
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$132,362	-	-	-	-	-	-	-	-	-	-	1.05	\$132,362
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.50	\$127,857	-	-	-	-	-	-	-	-	-	-	1.50	\$127,857
220021 - Food Services	-	-	-	-	-	-	-	-	-	2.31	\$154,061	-	2.31	\$154,061
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$218,953	-	-	-	-	-	-	-	-	-	-	2.50	\$218,953
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$203,108	-	\$150,350	-	\$2,134	-	-	-	-	-	\$355,592
Potential Funding Variance	-	-	-	\$6,282	-	\$4,650	-	\$66	-	-	-	-	-	\$10,998
Other non-staffing allocation	-	\$75,007	-	\$2,738	-	-	-	-	-	-	-	-	-	\$77,745
Total	22.01	\$2,463,260	2.65	\$633,766	0.00	\$155,000	0.00	\$2,200	0.00	\$0	2.31	\$154,061	26.97	\$3,408,287

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

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

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

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



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

Local District: Northwest
 School Type ¹: Continuation High School
 Norm Category: -
 Fund Center- School Name: 1855901 - INDEPENDENCE HS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-\$14,799	-	-	-	-	-	-	-	-	-	-\$14,799
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$748,894	-	-	-	-	-	-	-	-	-	-	6.00	\$748,894
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$42,798	-	-	0.20	22,591	-	-	-	-	-	-	0.58	\$65,389
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	0.50	\$44,973	-	-	-	-	-	-	-	-	-	-	0.50	\$44,973
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$82,969	-	-	-	-	-	-	-	-	-	-	1.00	\$82,969
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,666	-	-	-	-	-	-	-	-	-	-	-	-\$5,666
Non-Staffing														
Pending Distribution	-	-	-	\$32,286	-	\$163,424	-	\$778	-	-	-	-	-	\$196,488
Potential Funding Variance	-	-	-	\$999	-	\$1,698	-	\$25	-	-	-	-	-	\$2,722
Other non-staffing allocation	-	\$6,586	-	\$643	-	-	-	-	-	-	-	-	-	\$7,229
Total	10.38	\$1,187,210	0.20	\$43,606	0.20	\$187,713	0.00	\$803	0.00	\$0	0.00	\$0	10.78	\$1,419,332

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

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

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

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



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

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

**Northwest
Senior High School
PHBAO
1857101 - CANOGA PARK SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$262,711	-	\$692,023	-	-	-	-	-	-	-	-	-	\$954,734
50% Available in September 2020 (BI 40344, CI 430098)	-	\$262,711	-	\$692,023	-	-	-	-	-	-	-	-	-	\$954,734
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	45.50	\$5,175,740	4.52	\$463,289	-	-	-	-	0.33	40,385	-	-	50.35	\$5,679,414
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.65	\$82,954	4.00	\$537,469	-	-	-	-	-	-	-	-	4.65	\$620,423
120041 - Health Services (Nurses & Therapist)	0.20	\$25,545	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,928
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,710	1.00	\$162,200	-	-	-	-	-	-	-	-	2.00	\$349,910
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	18.40	\$1,350,703	0.14	\$14,140	-	-	-	-	-	-	-	-	18.54	\$1,364,843
220001 - Custodians ⁴	7.00	\$509,707	-	-	-	-	-	-	-	-	-	-	7.00	\$509,707
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.30	\$453,687	7.30	\$453,687
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$412,867	-	-	-	-	-	-	-	-	-	-	5.00	\$412,867
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$1,803,044	-	\$873,533	-	\$12,398	-	\$122,383	-	-	-	\$2,811,358
Potential Funding Variance	-	-	-	\$24,529	-	\$27,017	-	\$384	-	-	-	-	-	\$51,930
Other non-staffing allocation	-	\$222,050	-	\$8,551	-	-	-	-	-	\$639	-	-	-	\$231,240
Total	79.74	\$8,622,231	12.27	\$4,691,686	0.00	\$900,550	0.00	\$12,782	0.33	\$163,407	7.30	\$453,687	99.64	\$14,844,343

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

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

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

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



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

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

**Northwest
Magnet Ctr -Senior High
Magnet 2
1857102 - CANOGA PARK EEVS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.10	\$918,880	-	-	-	-	-	-	-	-	-	-	8.10	\$918,880
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$131,487	0.01	\$1,305	-	-	-	-	-	-	-	-	1.05	\$132,792
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$43,205	-	-	-	-	-	-	-	-	-	-	-	\$43,205
Total	9.14	\$1,093,572	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.15	\$1,094,877

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1857106 - CANOGA PARK CAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.12	\$943,715	1.00	\$118,005	-	-	-	-	-	-	-	-	9.12	\$1,061,720
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,223	0.01	\$1,305	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$45,489	-	-	-	-	-	-	-	-	-	-	-	\$45,489
Total	8.16	\$994,427	1.01	\$119,310	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.17	\$1,113,737

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1857301 - OWENSMOUTH HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$13,478	-	-	-	-	-	-	-	-	-	\$13,478
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$13,478	-	-	-	-	-	-	-	-	-	\$13,478
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$751,561	-	-	-	-	-	-	-	-	-	-	6.00	\$751,561
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,220	-	-	-	-	-	-	-	-	-	-	0.01	\$1,220
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.50	\$44,973	-	-	-	-	-	-	-	-	-	-	0.50	\$44,973
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$5,666	-	-	-	-	-	-	-	-	-	-	-	-\$5,666
Non-Staffing														
Pending Distribution	-	-	-	\$28,808	-	\$151,401	-	\$640	-	-	-	-	-	\$180,849
Potential Funding Variance	-	-	-	\$891	-	\$1,395	-	\$20	-	-	-	-	-	\$2,306
Other non-staffing allocation	-	\$7,096	-	\$397	-	-	-	-	-	-	-	-	-	\$7,493
Total	8.71	\$1,066,233	0.20	\$81,529	0.20	\$175,387	0.00	\$660	0.00	\$0	0.00	\$0	9.11	\$1,323,809

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

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

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

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



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

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

**Northwest
Senior High School
PHBAO
1858301 - CHATSWORTH CHTR HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$289,367	-	\$159,572	-	-	-	-	-	-	-	-	-	\$448,939
50% Available in September 2020 (BI 40344, CI 430098)	-	\$289,367	-	\$159,572	-	-	-	-	-	-	-	-	-	\$448,939
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	63.09	\$7,508,482	5.77	\$652,763	-	-	-	-	0.33	40,385	-	-	69.19	\$8,201,630
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	0.55	\$70,192	4.00	\$540,446	-	-	-	-	-	-	-	-	4.55	\$610,638
120041 - Health Services (Nurses & Therapist)	0.55	\$70,704	1.00	\$122,383	-	-	-	-	-	-	-	-	1.55	\$193,087
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$193,386	1.00	\$161,298	-	-	-	-	-	-	-	-	2.00	\$354,684
190001 - Coordinator and Other Non-Classroom Certificated	0.38	\$46,347	0.08	\$9,757	-	-	-	-	-	-	-	-	0.46	\$56,104
210001 - Aides & Assistants	23.36	\$1,713,127	-	-	-	-	-	-	-	-	-	-	23.36	\$1,713,127
220001 - Custodians ⁴	8.25	\$570,289	-	-	-	-	-	-	-	-	-	-	8.25	\$570,289
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$359,471	5.12	\$359,471
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$410,171	-	-	-	-	-	-	-	-	-	-	5.00	\$410,171
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$6,600	-	-	-	-	-	-	-	-	-	-	-	\$6,600
Non-Staffing														
Pending Distribution	-	-	-	\$1,089,403	-	\$810,386	-	\$11,502	-	-	-	-	-	\$1,911,291
Potential Funding Variance	-	-	-	\$16,865	-	\$25,064	-	\$356	-	-	-	-	-	\$42,285
Other non-staffing allocation	-	\$310,758	-	\$9,860	-	-	-	-	-	\$639	-	-	-	\$321,257
Total	103.68	\$11,563,240	13.35	\$3,063,870	0.00	\$835,450	0.00	\$11,858	0.33	\$41,024	5.12	\$359,471	122.48	\$15,874,913

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

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

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

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



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

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

**Northwest
Magnet Ctr -Senior High
Magnet 2
1858309 - CHATSWORTH GSTEAM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$354,015	1.00	\$118,005	-	-	-	-	-	-	-	-	4.00	\$472,020
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,950	-	-	-	-	-	-	-	-	-	-	0.50	\$74,950
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,395	-	-	-	-	-	-	-	-	-	-	-	\$20,395
Total	3.50	\$449,360	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$567,365

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1858501 - STONEY POINT HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$15,193	-	-	-	-	-	-	-	-	-	\$15,193
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$15,193	-	-	-	-	-	-	-	-	-	\$15,193
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$622,919	-	-	-	-	-	-	-	-	-	-	5.00	\$622,919
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,220	-	-	-	-	-	-	-	-	-	-	0.01	\$1,220
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$20,059	-	\$150,476	-	\$629	-	-	-	-	-	\$171,164
Potential Funding Variance	-	-	-	\$620	-	\$1,372	-	\$20	-	-	-	-	-	\$2,012
Other non-staffing allocation	-	\$2,377	-	\$326	-	-	-	-	-	-	-	-	-	\$2,703
Total	8.21	\$972,248	0.20	\$75,868	0.20	\$174,439	0.00	\$649	0.00	\$0	0.00	\$0	8.61	\$1,223,204

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1859001 - CLEVELAND CHTR HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$726,844	-	\$26,365	-	-	-	-	-	-	-	-	-	\$753,209
50% Available in September 2020 (BI 40344, CI 430098)	-	\$726,844	-	\$26,365	-	-	-	-	-	-	-	-	-	\$753,209
Negative Carryover (will be allocated September 2020)	-	-	-	-\$332,710	-	-	-	-	-	-	-	-	-	-\$332,710
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	71.34	\$8,359,635	7.09	\$761,528	-	-	-	-	0.11	13,462	-	-	78.54	\$9,134,625
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.71	\$90,611	6.00	\$779,965	-	-	-	-	-	-	-	-	6.71	\$870,576
120041 - Health Services (Nurses & Therapist)	0.30	\$38,067	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$160,450
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,954	3.00	\$484,796	-	-	-	-	-	-	-	-	4.00	\$676,750
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	18.50	\$1,341,156	-	-	-	-	-	-	-	-	-	-	18.50	\$1,341,156
220001 - Custodians ⁴	9.00	\$635,194	-	-	-	-	-	-	-	-	-	-	9.00	\$635,194
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.74	\$455,314	6.74	\$455,314
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	8.00	\$608,740	-	-	-	-	-	-	-	-	-	-	8.00	\$608,740
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$2,095,086	-	\$1,083,241	-	\$16,552	-	\$124,246	-	-	-	\$3,319,125
Potential Funding Variance	-	-	-	\$20,508	-	\$33,503	-	\$512	-	-	-	-	-	\$54,523
Other non-staffing allocation	-	\$395,883	-	\$17,460	-	-	-	-	-	\$213	-	-	-	\$413,556
Total	110.45	\$13,212,434	18.59	\$4,155,751	0.00	\$1,116,744	0.00	\$17,064	0.11	\$137,921	6.74	\$455,314	135.89	\$19,095,228

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1859002 - CLEVELAND HUMAN MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.35	\$3,340,670	1.00	\$89,721	-	-	-	-	-	-	-	-	30.35	\$3,430,391
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,028	-	-	-	-	-	-	-	-	-	-	1.00	\$133,028
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$161,161	-	-	-	-	-	-	-	-	-	-	-	\$161,161
Total	30.73	\$3,643,905	1.00	\$89,721	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	31.73	\$3,733,626

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

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

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

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



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

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1859007 - CLEVELAND GMS MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.06	\$1,067,202	1.00	\$118,005	-	-	-	-	-	-	-	-	10.06	\$1,185,207
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$52,054	-	-	-	-	-	-	-	-	-	-	-	\$52,054
Total	9.06	\$1,119,256	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.06	\$1,237,261

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

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

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1859101 - WOODEN HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,986	-	-	-	-	-	-	-	-	-	-\$4,986
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$694,298	-	-	-	-	-	-	-	-	-	-	6.00	\$694,298
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$86,506	-	-	-	-	-	-	-	-	-	-	1.00	\$86,506
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$26,322	-	\$138,452	-	\$490	-	-	-	-	-	\$165,264
Potential Funding Variance	-	-	-	\$814	-	\$1,070	-	\$16	-	-	-	-	-	\$1,900
Other non-staffing allocation	-	\$4,624	-	\$328	-	-	-	-	-	-	-	-	-	\$4,952
Total	9.33	\$1,046,538	0.20	\$46,955	0.20	\$162,113	0.00	\$506	0.00	\$0	0.00	\$0	9.73	\$1,256,112

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1872501 - KENNEDY SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$599,033	-	\$2,350,929	-	-	-	-	-	-	-	-	-	\$2,949,962
50% Available in September 2020 (BI 40344, CI 430098)	-	\$599,033	-	\$2,350,929	-	-	-	-	-	-	-	-	-	\$2,949,962
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	58.32	\$6,920,730	4.28	\$435,903	-	-	-	-	0.22	26,924	-	-	62.82	\$7,383,557
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,801	-	-	-	-	-	-	-	-	1.00	\$123,801
120021 - Counselor & Psychologist	0.54	\$68,916	5.00	\$651,847	-	-	-	-	-	-	-	-	5.54	\$720,763
120041 - Health Services (Nurses & Therapist)	0.40	\$53,545	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$175,928
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,710	3.00	\$481,192	-	-	-	-	-	-	-	-	4.00	\$668,902
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	28.44	\$2,070,849	-	-	-	-	-	-	-	-	-	-	28.44	\$2,070,849
220001 - Custodians ⁴	8.63	\$612,878	-	-	-	-	-	-	-	-	-	-	8.63	\$612,878
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.79	\$543,037	8.79	\$543,037
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$549,625	-	-	-	-	-	-	-	-	-	-	7.00	\$549,625
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$7,083	-	-	-	-	-	-	-	-	-	-	-	-\$7,083
Non-Staffing														
Pending Distribution	-	-	-	\$2,794,633	-	\$1,251,663	-	\$17,765	-	-	-	-	-	\$4,064,061
Potential Funding Variance	-	-	-	\$20,029	-	\$38,712	-	\$550	-	-	-	-	-	\$59,291
Other non-staffing allocation	-	\$297,491	-	\$12,606	-	-	-	-	-	\$426	-	-	-	\$310,523
Total	106.43	\$12,110,357	14.78	\$9,372,406	0.00	\$1,290,375	0.00	\$18,315	0.22	\$27,350	8.79	\$543,037	130.22	\$23,361,840

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872502 - KENNEDY A/DD/FM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.50	\$1,921,660	1.00	\$103,115	-	-	-	-	-	-	-	-	17.50	\$2,024,775
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$147,846	-	-	-	-	-	-	-	-	-	-	1.10	\$147,846
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$90,853	-	-	-	-	-	-	-	-	-	-	-	\$90,853
Total	17.60	\$2,160,359	1.00	\$103,115	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.60	\$2,263,474

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872508 - KENNEDY GIFTED/MD MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.00	\$2,186,412	1.00	\$87,871	-	-	-	-	-	-	-	-	19.00	\$2,274,283
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$98,726	-	-	-	-	-	-	-	-	-	-	-	\$98,726
Total	18.00	\$2,285,138	1.00	\$87,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	19.00	\$2,373,009

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1872601 - ADDAMS HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$3,827	-	-	-	-	-	-	-	-	-	\$3,827
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$3,827	-	-	-	-	-	-	-	-	-	\$3,827
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.05	\$634,099	0.05	\$6,185	-	-	-	-	-	-	-	-	5.10	\$640,284
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$161,191	-	-	-	-	-	-	-	-	-	-	1.00	\$161,191
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$82,969	-	-	-	-	-	-	-	-	-	-	1.00	\$82,969
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$28,091	-	\$139,376	-	\$501	-	-	-	-	-	\$167,968
Potential Funding Variance	-	-	-	\$869	-	\$1,093	-	\$16	-	-	-	-	-	\$1,978
Other non-staffing allocation	-	\$3,495	-	\$589	-	-	-	-	-	-	-	-	-	\$4,084
Total	7.63	\$931,090	0.25	\$67,865	0.20	\$163,060	0.00	\$517	0.00	\$0	0.00	\$0	8.08	\$1,162,532

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1876801 - MONROE SH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$149,670	-	\$639,532	-	-	-	-	-	-	-	-	-	\$789,202
50% Available in September 2020 (BI 40344, CI 430098)	-	\$149,670	-	\$639,532	-	-	-	-	-	-	-	-	-	\$789,202
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	65.31	\$7,661,552	5.97	\$622,226	-	-	-	-	0.33	40,385	-	-	71.61	\$8,324,163
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	0.73	\$93,164	5.00	\$632,018	-	-	-	-	-	-	-	-	5.73	\$725,182
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	1.00	\$122,383	-	-	-	-	-	-	-	-	1.10	\$135,791
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$178,764	2.00	\$318,992	-	-	-	-	-	-	-	-	3.00	\$497,756
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$36,589	-	-	-	-	-	-	-	-	-	-	0.30	\$36,589
210001 - Aides & Assistants	17.89	\$1,292,271	-	-	-	-	-	-	-	-	-	-	17.89	\$1,292,271
220001 - Custodians ⁴	8.38	\$584,832	-	-	-	-	-	-	-	-	-	-	8.38	\$584,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$503,519	7.55	\$503,519
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$485,513	-	-	-	-	-	-	-	-	-	-	6.00	\$485,513
290001 - Other Classified (Campus Aides)	3.12	\$152,223	1.05	\$50,754	-	-	-	-	-	-	-	-	4.17	\$202,977
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	\$9,749	-	-	-	-	-	-	-	-	-	-	-	\$9,749
Non-Staffing														
Pending Distribution	-	-	-	\$2,570,469	-	\$1,256,926	-	\$17,840	-	\$122,383	-	-	-	\$3,967,618
Potential Funding Variance	-	-	-	\$43,015	-	\$38,874	-	\$552	-	-	-	-	-	\$82,441
Other non-staffing allocation	-	\$344,989	-	\$12,829	-	-	-	-	-	\$639	-	-	-	\$358,457
Total	103.21	\$11,161,440	16.02	\$5,781,269	0.00	\$1,295,800	0.00	\$18,392	0.33	\$163,407	7.55	\$503,519	127.11	\$18,923,827

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Northwest
Magnet Ctr -Senior High
Magnet 2
1876802 - MONROE POLICE ACD MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$738,404	-	-	-	-	-	-	-	-	-	-	6.10	\$738,404
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$31,329	-	-	-	-	-	-	-	-	-	-	-	\$31,329
Total	6.10	\$769,733	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.10	\$769,733

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1876803 - MONROE LAW/GOV MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.10	\$1,049,475	1.00	\$84,726	-	-	-	-	-	-	-	-	10.10	\$1,134,201
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.03	\$139,308	-	-	-	-	-	-	-	-	-	-	1.03	\$139,308
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$53,076	-	-	-	-	-	-	-	-	-	-	-	\$53,076
Total	10.13	\$1,241,859	1.00	\$84,726	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.13	\$1,326,585

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1876810 - POPP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	1.10	\$125,364	-	-	-	-	-	-	-	-	-	-	1.10	\$125,364
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$4,560	-	-	-	-	-	-	-	-	-	-	-	\$4,560
Total	1.10	\$129,924	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.10	\$129,924

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1876812 - MONROE FA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$329,353	1.00	\$105,288	-	-	-	-	-	-	-	-	4.00	\$434,641
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,018	-	-	-	-	-	-	-	-	-	-	-	\$20,018
Total	3.00	\$349,371	1.00	\$105,288	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$454,659

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District: Northwest
 School Type ¹: Continuation High School
 Norm Category: -
 Fund Center- School Name: 1877001 - EINSTEIN HS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$11,366	-	-	-	-	-	-	-	-	-	\$11,366
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$11,366	-	-	-	-	-	-	-	-	-	\$11,366
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$381,221	-	-	-	-	-	-	-	-	-	-	3.00	\$381,221
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$162,762	-	-	-	-	-	-	-	-	-	-	1.00	\$162,762
190001 - Coordinator and Other Non-Classroom Certificated	0.03	\$3,659	-	-	-	-	-	-	-	-	-	-	0.03	\$3,659
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$21,410	-	\$38,339	-	\$544	-	-	-	-	-	\$60,293
Potential Funding Variance	-	-	-	\$662	-	\$1,186	-	\$17	-	-	-	-	-	\$1,865
Other non-staffing allocation	-	\$4,237	-	\$322	-	-	-	-	-	-	-	-	-	\$4,559
Total	5.48	\$682,970	0.20	\$69,603	0.00	\$39,525	0.00	\$561	0.00	\$0	0.00	\$0	5.68	\$792,659

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Northwest
Span School
PHBAO
1881401 - RESEDA CHARTER HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$226,834	-	\$282,517	-	-	-	-	-	-	-	-	-	\$509,351
50% Available in September 2020 (BI 40344, CI 430098)	-	\$226,834	-	\$282,517	-	-	-	-	-	-	-	-	-	\$509,351
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	44.20	\$5,000,819	3.62	\$402,540	-	-	-	-	0.33	40,385	-	-	48.15	\$5,443,744
110004 - Teacher Auxiliary	2.40	\$237,912	-	-	-	-	-	-	-	-	-	-	2.40	\$237,912
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$100,032	-	-	-	-	-	-	-	-	1.00	\$100,032
120021 - Counselor & Psychologist	0.16	\$20,419	4.00	\$532,724	-	-	-	-	-	-	-	-	4.16	\$553,143
120041 - Health Services (Nurses & Therapist)	0.43	\$57,820	1.00	\$122,383	-	-	-	-	-	-	-	-	1.43	\$180,203
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$263,585	1.00	\$159,496	-	-	-	-	-	-	-	-	2.50	\$423,081
190001 - Coordinator and Other Non-Classroom Certificated	0.71	\$92,696	-	-	-	-	-	-	-	-	-	-	0.71	\$92,696
210001 - Aides & Assistants	28.93	\$2,082,804	-	-	-	-	-	-	-	-	-	-	28.93	\$2,082,804
220001 - Custodians ⁴	8.63	\$614,976	-	-	-	-	-	-	-	-	-	-	8.63	\$614,976
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.31	\$488,101	7.31	\$488,101
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$410,171	-	-	-	-	-	-	-	-	-	-	5.00	\$410,171
290001 - Other Classified (Campus Aides)	2.08	\$101,482	0.70	\$33,836	-	-	-	-	-	-	-	-	2.78	\$135,318
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$7,083	-	-	-	-	-	-	-	-	-	-	-	-\$7,083
Non-Staffing														
Pending Distribution	-	-	-	\$1,410,350	-	\$823,392	-	\$11,687	-	\$122,383	-	-	-	\$2,367,812
Potential Funding Variance	-	-	-	\$23,757	-	\$25,466	-	\$362	-	-	-	-	-	\$49,585
Other non-staffing allocation	-	\$197,530	-	\$9,046	-	-	-	-	-	\$639	-	-	-	\$207,215
Total	94.04	\$9,526,799	11.32	\$3,359,198	0.00	\$848,858	0.00	\$12,049	0.33	\$163,407	7.31	\$488,101	113.00	\$14,398,412

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1881402 - RESEDA CHS PA MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	9.35	\$1,125,986	1.00	\$105,288	-	-	-	-	-	-	-	-	10.35	\$1,231,274
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,167	-	-	-	-	-	-	-	-	-	-	0.10	\$12,167
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.52	\$71,059	-	-	-	-	-	-	-	-	-	-	0.52	\$71,059
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$55,255	-	-	-	-	-	-	-	-	-	-	-	\$55,255
Total	9.97	\$1,264,467	1.00	\$105,288	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.97	\$1,369,755

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1881403 - RESEDA CHS SCI MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.35	\$1,417,994	1.00	\$93,912	-	-	-	-	-	-	-	-	12.35	\$1,511,906
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$12,167	-	-	-	-	-	-	-	-	-	-	0.10	\$12,167
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$65,500	-	-	-	-	-	-	-	-	-	-	0.51	\$65,500
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$65,136	-	-	-	-	-	-	-	-	-	-	-	\$65,136
Total	11.96	\$1,560,797	1.00	\$93,912	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.96	\$1,654,709

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1881409 - RESEDA CHS AME MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.04	\$534,819	1.00	\$85,497	-	-	-	-	-	-	-	-	6.04	\$620,316
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,305	-	-	-	-	-	-	-	-	-	-	0.01	\$1,305
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$30,331	-	-	-	-	-	-	-	-	-	-	-	\$30,331
Total	5.05	\$566,455	1.00	\$85,497	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.05	\$651,952

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1881601 - GREY HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$8,297	-	-	-	-	-	-	-	-	-	\$8,297
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$8,297	-	-	-	-	-	-	-	-	-	\$8,297
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$608,722	-	-	-	-	-	-	-	-	-	-	5.00	\$608,722
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	0.01	\$1,305	-	-	-	-	-	-	-	-	-	-	0.01	\$1,305
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$27,596	-	\$38,339	-	\$544	-	-	-	-	-	\$66,479
Potential Funding Variance	-	-	-	\$854	-	\$1,186	-	\$17	-	-	-	-	-	\$2,057
Other non-staffing allocation	-	\$7,459	-	\$411	-	-	-	-	-	-	-	-	-	\$7,870
Total	8.34	\$971,794	0.40	\$94,408	0.00	\$39,525	0.00	\$561	0.00	\$0	0.00	\$0	8.74	\$1,106,288

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1884201 - SOCES MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$251,836	-	\$122,189	-	-	-	-	-	-	-	-	-	\$374,025
50% Available in September 2020 (BI 40344, CI 430098)	-	\$251,836	-	\$122,189	-	-	-	-	-	-	-	-	-	\$374,025
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	73.22	\$8,798,154	3.00	\$329,461	-	-	-	-	-	-	-	-	76.22	\$9,127,615
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	\$57,174	-	-	-	-	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	1.00	\$126,668	-	-	-	-	-	-	-	-	1.00	\$126,668
120021 - Counselor & Psychologist	0.45	\$57,430	4.00	\$506,237	-	-	-	-	-	-	-	-	4.45	\$563,667
120041 - Health Services (Nurses & Therapist)	0.20	\$24,689	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,072
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	3.00	\$470,922	-	-	-	-	-	-	-	-	4.00	\$660,100
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$197,821	-	-	-	-	-	-	-	-	-	-	1.50	\$197,821
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	6.50	\$469,047	-	-	-	-	-	-	-	-	-	-	6.50	\$469,047
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.62	\$464,469	6.62	\$464,469
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	6.00	\$485,513	0.38	\$13,451	-	-	-	-	-	-	-	-	6.38	\$498,964
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,118	-	\$11,837	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$498,327	-	\$715,570	-	\$9,987	-	-	-	-	-	\$1,223,884
Potential Funding Variance	-	-	-	\$15,413	-	\$20,215	-	\$309	-	-	-	-	-	\$35,937
Other non-staffing allocation	-	\$509,152	-	\$10,695	-	-	-	-	-	-	-	-	-	\$519,847
Total	97.87	\$11,712,690	12.88	\$2,377,926	0.00	\$735,785	0.00	\$10,296	0.00	\$0	6.62	\$464,469	117.37	\$15,301,166

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**Northwest
Senior High School
Desegregated/Receiver
1888001 - WILLIAM H TAFT**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$718,423	-	\$691,258	-	-	-	-	-	-	-	-	-	\$1,409,681
50% Available in September 2020 (BI 40344, CI 430098)	-	\$718,423	-	\$691,258	-	-	-	-	-	-	-	-	-	\$1,409,681
Negative Carryover (will be allocated September 2020)	-	-	-	-\$94	-	-	-	-	-	-	-	-	-	-\$94
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	77.50	\$8,871,516	5.33	\$542,156	-	-	-	-	0.16	20,193	-	-	82.99	\$9,433,865
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$108,233	-	-	-	-	-	-	-	-	1.00	\$108,233
120021 - Counselor & Psychologist	0.47	\$59,982	5.00	\$661,559	-	-	-	-	-	-	-	-	5.47	\$721,541
120041 - Health Services (Nurses & Therapist)	0.50	\$69,109	1.00	\$122,383	-	-	-	-	-	-	-	-	1.50	\$191,492
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,087	3.00	\$482,994	-	-	-	-	-	-	-	-	4.00	\$672,081
190001 - Coordinator and Other Non-Classroom Certificated	0.45	\$56,603	-	-	-	-	-	-	-	-	-	-	0.45	\$56,603
210001 - Aides & Assistants	26.93	\$2,277,230	-	-	-	-	-	-	-	-	-	-	26.93	\$2,277,230
220001 - Custodians ⁴	9.25	\$665,040	-	-	-	-	-	-	-	-	-	-	9.25	\$665,040
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$386,209	6.05	\$386,209
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$549,625	-	-	-	-	-	-	-	-	-	-	7.00	\$549,625
290001 - Other Classified (Campus Aides)	2.25	\$126,675	0.75	\$42,231	-	-	-	-	-	-	-	-	3.00	\$168,906
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$14,167	-	-	-	-	-	-	-	-	-	-	-	-\$14,167
Non-Staffing														
Pending Distribution	-	-	-	\$1,291,830	-	\$781,579	-	\$11,942	-	-	-	-	-	\$2,085,351
Potential Funding Variance	-	-	-	\$14,390	-	\$24,173	-	\$370	-	-	-	-	-	\$38,933
Other non-staffing allocation	-	\$388,283	-	\$14,938	-	-	-	-	-	\$319	-	-	-	\$403,540
Total	125.35	\$14,675,829	16.08	\$4,663,136	0.00	\$805,752	0.00	\$12,312	0.16	\$20,512	6.05	\$386,209	147.64	\$20,563,750

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1888007 - TAFT GIFTED/STEAM MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.00	\$1,888,586	1.00	\$87,871	-	-	-	-	-	-	-	-	18.00	\$1,976,457
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	0.75	\$47,002	-	-	-	-	-	-	-	-	-	-	0.75	\$47,002
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$95,922	-	-	-	-	-	-	-	-	-	-	-	\$95,922
Total	18.75	\$2,162,518	1.00	\$87,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	19.75	\$2,250,389

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1888301 - THOREAU HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$5,377	-	-	-	-	-	-	-	-	-	\$5,377
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$5,377	-	-	-	-	-	-	-	-	-	\$5,377
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.05	\$590,799	0.05	\$6,185	-	-	-	-	-	-	-	-	5.10	\$596,984
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$156,892	-	-	-	-	-	-	-	-	-	-	1.00	\$156,892
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$24,210	-	\$138,452	-	\$490	-	-	-	-	-	\$163,152
Potential Funding Variance	-	-	-	\$749	-	\$1,070	-	\$16	-	-	-	-	-	\$1,835
Other non-staffing allocation	-	\$5,364	-	\$335	-	-	-	-	-	-	-	-	-	\$5,699
Total	8.25	\$939,028	0.25	\$66,710	0.20	\$162,113	0.00	\$506	0.00	\$0	0.00	\$0	8.70	\$1,168,357

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **Northwest**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1889801 - VALLEY ACAD ARTS/SCI**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$94,463	-	\$95,158	-	-	-	-	-	-	-	-	-	\$189,621
50% Available in September 2020 (BI 40344, CI 430098)	-	\$94,463	-	\$95,158	-	-	-	-	-	-	-	-	-	\$189,621
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	45.45	\$5,036,989	3.50	\$415,874	-	-	-	-	-	-	-	-	48.95	\$5,452,863
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.26	\$33,182	3.00	\$346,056	-	-	-	-	-	-	-	-	3.26	\$379,238
120041 - Health Services (Nurses & Therapist)	0.40	\$52,454	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$174,837
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,313	-	-	-	-	-	-	-	-	-	-	1.00	\$186,313
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	20.89	\$1,539,267	-	-	-	-	-	-	-	-	-	-	20.89	\$1,539,267
220001 - Custodians ⁴	6.00	\$422,690	-	-	-	-	-	-	-	-	-	-	6.00	\$422,690
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.12	\$287,438	-	4.12	\$287,438
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$343,140	-	-	-	-	-	-	-	-	-	-	4.00	\$343,140
290001 - Other Classified (Campus Aides)	1.14	\$52,243	0.39	\$17,422	-	-	-	-	-	-	-	-	1.53	\$69,665
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$298,391	-	\$385,647	-	\$5,892	-	-	-	-	-	\$689,930
Potential Funding Variance	-	-	-	\$9,229	-	\$11,928	-	\$183	-	-	-	-	-	\$21,340
Other non-staffing allocation	-	\$220,820	-	\$6,496	-	-	-	-	-	-	-	-	-	\$227,316
Total	79.64	\$8,141,303	8.89	\$1,532,018	0.00	\$397,575	0.00	\$6,075	0.00	\$0	4.12	\$287,438	92.65	\$10,364,409

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.