



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

Local District **South**
 School Type ¹ **Opportunity School**
 Norm Category **-**
 Fund Center- School Name **1191701 - RILEY HS CYESIS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$248	-	-	-	-	-	-	-	-	-	\$248
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$248	-	-	-	-	-	-	-	-	-	\$248
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.22	\$772,063	-	-	-	-	-	-	-	-	-	-	6.22	\$772,063
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.20	\$171,756	-	-	-	-	-	-	-	-	-	-	1.20	\$171,756
120041 - Health Services (Nurses & Therapist)	0.68	\$83,258	0.20	\$24,477	-	-	-	-	-	-	-	-	0.88	\$107,735
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,787	-	-	-	-	-	-	-	-	-	-	1.00	\$174,787
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	0.51	\$21,113	-	-	-	-	-	-	-	-	-	-	0.51	\$21,113
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	-	\$16,981	-	-	-	-	-	-	-	-	-	-	-	\$16,981
Non-Staffing														
Pending Distribution	-	-	-	\$15,511	-	\$24,807	-	\$352	-	-	-	-	-	\$40,670
Potential Funding Variance	-	-	-	\$480	-	\$768	-	\$11	-	-	-	-	-	\$1,259
Other non-staffing allocation	-	\$13,813	-	\$201	-	-	-	-	-	-	-	-	-	\$14,014
Total	11.36	\$1,397,973	0.20	\$41,165	0.00	\$25,575	0.00	\$363	0.00	\$0	0.00	\$0	11.56	\$1,465,076

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

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

Local District **South**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1194101 - BANNEKER 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)	-	-	-	\$8,196	-	-	-	-	-	-	-	-	-	\$8,196
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$8,196	-	-	-	-	-	-	-	-	-	\$8,196
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.27	\$2,088,932	0.38	\$39,468	-	-	-	-	-	-	-	-	18.65	\$2,128,400
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.87	\$112,819	-	-	-	-	-	-	-	-	-	-	0.87	\$112,819
120041 - Health Services (Nurses & Therapist)	0.86	\$109,348	0.60	\$73,430	-	-	-	-	-	-	-	-	1.46	\$182,778
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$319,617	-	-	-	-	-	-	-	-	-	-	2.00	\$319,617
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$107,056	0.18	\$23,501	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	45.39	\$3,266,205	-	-	-	-	-	-	-	-	-	-	45.39	\$3,266,205
220001 - Custodians ⁴	4.00	\$291,393	-	-	-	-	-	-	-	-	-	-	4.00	\$291,393
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$110,567	-	1.81	\$110,567
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$231,695	-	-	-	-	-	-	-	-	-	-	3.00	\$231,695
290001 - Other Classified (Campus Aides)	1.29	\$64,813	0.10	\$2,841	-	-	-	-	-	-	-	-	1.39	\$67,654
290004 - Other Non-classified	0.38	\$10,435	-	-	-	-	-	-	-	0.38	\$10,435	-	0.76	\$20,870
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$50,250	-	\$100,529	-	\$53	-	-	-	-	-	\$150,832
Potential Funding Variance	-	-	-	\$1,554	-	\$117	-	\$2	-	-	-	-	-	\$1,673
Other non-staffing allocation	-	\$37,700	-	\$883	-	-	-	-	-	-	-	-	-	\$38,583
Total	76.88	\$6,640,013	1.26	\$208,319	0.00	\$100,646	0.00	\$55	0.00	\$0	2.19	\$121,002	80.33	\$7,070,035

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

Local District **South**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1195701 - WILLENBERG 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)	-	-	-	\$8,193	-	-	-	-	-	-	-	-	-	\$8,193
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$8,193	-	-	-	-	-	-	-	-	-	\$8,193
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.81	\$2,664,643	-	-	-	-	-	-	-	-	-	-	22.81	\$2,664,643
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.77	\$86,869	-	-	-	-	-	-	-	-	-	-	0.77	\$86,869
120041 - Health Services (Nurses & Therapist)	0.97	\$130,463	-	-	-	-	-	-	-	-	-	-	0.97	\$130,463
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$317,708	-	-	-	-	-	-	-	-	-	-	2.00	\$317,708
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	47.44	\$3,456,070	0.03	\$3,141	-	-	-	-	-	-	-	-	47.47	\$3,459,211
220001 - Custodians ⁴	4.50	\$354,716	-	-	-	-	-	-	-	-	-	-	4.50	\$354,716
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$158,748	2.44	\$158,748
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$231,695	-	-	-	-	-	-	-	-	-	-	3.00	\$231,695
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$28,599	-	\$108,853	-	\$149	-	-	-	-	-	\$137,601
Potential Funding Variance	-	-	-	\$884	-	\$326	-	\$5	-	-	-	-	-	\$1,215
Other non-staffing allocation	-	\$35,129	-	\$952	-	-	-	-	-	-	-	-	-	\$36,081
Total	83.24	\$7,440,630	0.28	\$64,039	0.00	\$109,179	0.00	\$154	0.00	\$0	2.44	\$158,748	85.96	\$7,772,750

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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

**South
Elementary School
PHBAO
1208901 - AMBLER 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)	-	\$12,269	-	\$4,180	-	-	-	-	-	-	-	-	-	\$16,449
50% Available in September 2020 (BI 40344, CI 430098)	-	\$12,269	-	\$4,180	-	-	-	-	-	-	-	-	-	\$16,449
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.27	\$1,931,954	4.40	\$511,616	-	-	-	-	-	-	-	-	21.67	\$2,443,570
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)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.13	\$189,205	-	-	-	-	-	-	-	-	-	-	1.13	\$189,205
190001 - Coordinator and Other Non-Classroom Certificated	1.48	\$193,224	0.32	\$41,779	-	-	-	-	-	-	-	-	1.80	\$235,003
210001 - Aides & Assistants	7.23	\$550,997	1.73	\$132,551	-	-	-	-	-	-	-	-	8.96	\$683,548
220001 - Custodians ⁴	2.50	\$183,698	-	-	-	-	-	-	-	-	-	-	2.50	\$183,698
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)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$201,033	-	\$306,714	-	\$4,353	-	-	-	-	-	\$512,100
Potential Funding Variance	-	-	-	\$6,218	-	\$9,486	-	\$135	-	-	-	-	-	\$15,839
Other non-staffing allocation	-	\$100,922	-	\$8,819	-	-	-	-	-	-	-	-	-	\$109,741
Total	32.88	\$3,405,574	9.43	\$1,038,229	0.00	\$316,200	0.00	\$4,488	0.00	\$0	2.62	\$163,269	44.93	\$4,927,760

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

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

South
Magnet Ctr -Elementary
Magnet 2
1208902 - AMBLER AV GIFTED MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.07	\$890,042	-	-	-	-	-	-	-	-	-	-	7.07	\$890,042
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	-	\$37,599	-	-	-	-	-	-	-	-	-	-	-	\$37,599
Total	7.57	\$1,000,012	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.57	\$1,000,012

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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

**South
Dual Language Ctr - Elementary
PHBAO
1208903 - AMBLER EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$440,454	-	-	-	-	-	-	-	-	-	-	4.00	\$440,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$20,888	0.04	\$5,223	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.16	\$461,342	0.04	\$5,223	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.20	\$466,565

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1209601 - AMESTOY 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)	-	\$62,442	-	\$23,696	-	-	-	-	-	-	-	-	-	\$86,138
50% Available in September 2020 (BI 40344, CI 430098)	-	\$62,442	-	\$23,696	-	-	-	-	-	-	-	-	-	\$86,138
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.20	\$3,080,137	1.50	\$142,958	-	-	-	-	-	-	-	-	27.70	\$3,223,095
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
120041 - Health Services (Nurses & Therapist)	0.17	\$20,875	0.80	\$97,906	-	-	-	-	-	-	-	-	0.97	\$118,781
130001 - Administrators (Principal & Asst. Principal) ⁴	1.13	\$197,604	-	-	-	-	-	-	-	-	-	-	1.13	\$197,604
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$75,723	-	-	-	-	-	-	-	-	-	-	0.58	\$75,723
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.50	\$196,125	-	-	-	-	-	-	-	-	-	-	2.50	\$196,125
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$269,716	4.12	\$269,716
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	-	-	-	\$330,651	-	\$500,665	-	\$7,106	-	-	-	-	-	\$838,422
Potential Funding Variance	-	-	-	\$10,227	-	\$15,485	-	\$220	-	-	-	-	-	\$25,932
Other non-staffing allocation	-	\$132,444	-	\$2,610	-	-	-	-	-	-	-	-	-	\$135,054
Total	35.73	\$4,199,911	2.88	\$662,714	0.00	\$516,150	0.00	\$7,326	0.00	\$0	4.12	\$269,716	42.73	\$5,655,817

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1209602 - AMESTOY ES ML/MC 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	\$655,038	-	-	-	-	-	-	-	-	-	-	6.00	\$655,038
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$77,022	-	-	-	-	-	-	-	-	-	-	0.51	\$77,022
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	-	\$30,000	-	-	-	-	-	-	-	-	-	-	-	\$30,000
Total	6.51	\$762,060	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.51	\$762,060

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1214601 - ANNALEE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$53,152	-	\$38,799	-	-	-	-	-	-	-	-	-	\$91,951
50% Available in September 2020 (BI 40344, CI 430098)	-	\$53,152	-	\$38,799	-	-	-	-	-	-	-	-	-	\$91,951
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.50	\$1,201,321	0.30	\$35,401	-	-	-	-	-	-	-	-	10.80	\$1,236,722
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	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	0.37	\$48,307	0.08	\$10,444	-	-	-	-	-	-	-	-	0.45	\$58,751
210001 - Aides & Assistants	3.13	\$230,335	-	-	-	-	-	-	-	-	-	-	3.13	\$230,335
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
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)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$90,900	-	\$139,073	-	\$1,973	-	-	-	-	-	\$231,946
Potential Funding Variance	-	-	-	\$2,811	-	\$4,302	-	\$62	-	-	-	-	-	\$7,175
Other non-staffing allocation	-	\$40,510	-	\$738	-	-	-	-	-	-	-	-	-	\$41,248
Total	20.34	\$2,193,574	1.36	\$297,815	0.00	\$143,375	0.00	\$2,035	0.00	\$0	1.69	\$112,148	23.39	\$2,748,947

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1214602 - ANNALEE AV STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$430,017	-	-	-	-	-	-	-	-	-	-	4.00	\$430,017
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	0.54	\$81,183	0.01	\$1,305	-	-	-	-	-	-	-	-	0.55	\$82,488
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$18,889	-	-	-	-	-	-	-	-	-	-	-	\$18,889
Total	5.54	\$554,975	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.55	\$556,280

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1224701 - AVALON GARDENS EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$18,188	-	-	-	-	-	-	-	-	-	\$18,188
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$18,188	-	-	-	-	-	-	-	-	-	\$18,188
Negative Carryover (will be allocated September 2020)	-	-\$11,041	-	-	-	-	-	-	-	-	-	-	-	-\$11,041
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.83	\$1,420,012	1.20	\$132,189	-	-	-	-	-	-	-	-	13.03	\$1,552,201
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.86	\$109,753	0.40	\$48,953	-	-	-	-	-	-	-	-	1.26	\$158,706
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$238,386	-	-	-	-	-	-	-	-	-	-	1.50	\$238,386
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	11.15	\$850,466	0.78	\$58,023	-	-	-	-	-	-	-	-	11.93	\$908,489
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.69	\$112,148	1.69	\$112,148
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	-	-	-	\$100,160	-	\$124,038	-	\$1,760	-	-	-	-	-	\$225,958
Potential Funding Variance	-	-	-	\$3,098	-	\$3,837	-	\$55	-	-	-	-	-	\$6,990
Other non-staffing allocation	-	\$42,604	-	\$461	-	-	-	-	-	-	-	-	-	\$43,065
Total	30.68	\$3,066,517	3.07	\$424,592	0.00	\$127,875	0.00	\$1,815	0.00	\$0	1.69	\$112,148	35.44	\$3,732,947

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

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

**South
Elementary School
PHBAO
1228801 - BANDINI EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$27,771	-	\$11,029	-	-	-	-	-	-	-	-	-	\$38,800
50% Available in September 2020 (BI 40344, CI 430098)	-	\$27,771	-	\$11,029	-	-	-	-	-	-	-	-	-	\$38,800
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.27	\$1,476,382	1.30	\$164,920	-	-	-	-	-	-	-	-	13.57	\$1,641,302
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$47,220	-	-	-	-	-	-	-	-	-	-	0.37	\$47,220
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$213,632	-	-	-	-	-	-	-	-	-	-	1.33	\$213,632
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,640	0.05	\$6,528	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	2.25	\$164,646	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	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	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$116,711	-	\$155,612	-	\$2,208	-	-	-	-	-	\$274,531
Potential Funding Variance	-	-	-	\$3,610	-	\$4,813	-	\$69	-	-	-	-	-	\$8,492
Other non-staffing allocation	-	\$55,670	-	\$5,701	-	-	-	-	-	-	-	-	-	\$61,371
Total	21.15	\$2,389,159	5.83	\$557,145	0.00	\$160,425	0.00	\$2,277	0.00	\$0	2.31	\$152,527	29.29	\$3,261,533

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1228802 - BANDINI ST EL DTS**

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

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

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

**South
Span School
PHBAO
1230101 - DE LA TORRE JR 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)	-	\$159,097	-	\$29,313	-	-	-	-	-	-	-	-	-	\$188,410
50% Available in September 2020 (BI 40344, CI 430098)	-	\$159,097	-	\$29,313	-	-	-	-	-	-	-	-	-	\$188,410
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.78	\$2,856,789	1.50	\$144,607	-	-	-	-	-	-	-	-	25.28	\$3,001,396
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.89	\$116,117	-	-	-	-	-	-	-	-	-	-	0.89	\$116,117
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,722
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$146,615	-	-	-	-	-	-	-	-	-	-	2.00	\$146,615
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.75	\$296,584	4.75	\$296,584
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$161,966	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$175,417
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$352,399	-	\$465,884	-	\$5,733	-	-	-	-	-	\$824,016
Potential Funding Variance	-	-	-	\$10,899	-	\$12,493	-	\$178	-	-	-	-	-	\$23,570
Other non-staffing allocation	-	\$112,253	-	\$2,284	-	-	-	-	-	-	-	-	-	\$114,537
Total	36.03	\$4,361,385	2.88	\$697,691	0.00	\$478,377	0.00	\$5,911	0.00	\$0	4.75	\$296,584	43.66	\$5,839,948

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1230102 - DE LA TORRE 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	5.01	\$587,654	-	-	-	-	-	-	-	-	-	-	5.01	\$587,654
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	-	\$29,425	-	-	-	-	-	-	-	-	-	-	-	\$29,425
Total	5.51	\$687,717	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.51	\$687,717

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

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

**South
Elementary School
PHBAO
1231301 - MOORE M/S/T 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)	-	\$58,378	-	\$17,602	-	-	-	-	-	-	-	-	-	\$75,980
50% Available in September 2020 (BI 40344, CI 430098)	-	\$58,378	-	\$17,602	-	-	-	-	-	-	-	-	-	\$75,980
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.10	\$2,890,236	1.95	\$239,926	-	-	-	-	0.55	67,312	-	-	28.60	\$3,197,474
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$51,049	-	-	-	-	-	-	-	-	-	-	0.40	\$51,049
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$223,323	-	-	-	-	-	-	-	-	-	-	1.33	\$223,323
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$301,942	5.05	\$301,942
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$145,739	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$159,190
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	-	-	-	\$396,659	-	\$465,333	-	\$6,604	-	-	-	-	-	\$868,596
Potential Funding Variance	-	-	-	\$12,268	-	\$14,392	-	\$205	-	-	-	-	-	\$26,865
Other non-staffing allocation	-	\$132,544	-	\$3,043	-	-	-	-	-	\$1,025	-	-	-	\$136,612
Total	34.91	\$3,934,660	3.33	\$815,976	0.00	\$479,725	0.00	\$6,809	0.55	\$68,337	5.05	\$301,942	43.84	\$5,607,449

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

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

**South
Elementary School
PHBAO
1231501 - BARTON HILL 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)	-	\$5,777	-	\$18,773	-	-	-	-	-	-	-	-	-	\$24,550
50% Available in September 2020 (BI 40344, CI 430098)	-	\$5,777	-	\$18,773	-	-	-	-	-	-	-	-	-	\$24,550
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.39	\$2,256,690	3.63	\$393,945	2.00	252,519	-	-	0.28	38,852	-	-	24.30	\$2,942,006
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$237,715	-	-	1.00	145,785	-	-	-	-	-	-	2.50	\$383,500
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.01	\$300,337	2.31	\$170,152	-	-	-	-	-	-	-	-	6.32	\$470,489
220001 - Custodians ⁴	2.00	\$141,646	-	-	-	-	-	-	-	-	-	-	2.00	\$141,646
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,121	4.24	\$254,121
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	-	-	-	\$13,108	-	-	-	-	-	-5,195	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$299,531	-	\$359,336	-	\$5,100	-	-	-	-	-	\$663,967
Potential Funding Variance	-	-	-	\$9,264	-	\$11,114	-	\$158	-	-	-	-	-	\$20,536
Other non-staffing allocation	-	\$80,333	-	\$6,780	-	\$806,175	-	-	-	\$513	-	-	-	\$893,801
Total	28.96	\$3,263,562	8.32	\$1,065,809	3.00	\$1,574,929	0.00	\$5,258	0.28	\$34,170	4.24	\$254,121	44.80	\$6,197,849

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

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

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

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

South
Magnet Ctr -Elementary
Magnet 2
1231502 - BARTON HILL MSTEAM M

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		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	\$593,556	-	-	-	-	-	-	-	-	-	-	5.00	\$593,556
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	-	\$25,721	-	-	-	-	-	-	-	-	-	-	-	\$25,721
Total	5.50	\$690,847	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$690,847

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

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

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1247301 - BONITA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$79,631	-	\$16,118	-	-	-	-	-	-	-	-	-	\$95,749
50% Available in September 2020 (BI 40344, CI 430098)	-	\$79,631	-	\$16,118	-	-	-	-	-	-	-	-	-	\$95,749
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.93	\$2,331,317	2.30	\$254,657	-	-	-	-	-	-	-	-	22.23	\$2,585,974
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	2.00	\$36,888	-	-	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.25	\$32,311	0.40	\$48,953	-	-	-	-	-	-	-	-	0.65	\$81,264
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	5.25	\$390,512	-	-	-	-	-	-	-	-	-	-	5.25	\$390,512
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	-	\$11,042	-	\$22,879	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$152,410	-	\$248,077	-	\$3,521	-	-	-	-	-	\$404,008
Potential Funding Variance	-	-	-	\$4,714	-	\$7,673	-	\$109	-	-	-	-	-	\$12,496
Other non-staffing allocation	-	\$88,081	-	\$6,133	-	-	-	-	-	-	-	-	-	\$94,214
Total	34.01	\$3,684,305	5.28	\$578,003	0.00	\$255,750	0.00	\$3,630	0.00	\$0	2.50	\$158,971	41.79	\$4,680,659

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1252701 - BROAD 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)	-	\$84,096	-	\$10,836	-	-	-	-	-	-	-	-	-	\$94,932
50% Available in September 2020 (BI 40344, CI 430098)	-	\$84,096	-	\$10,836	-	-	-	-	-	-	-	-	-	\$94,932
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.02	\$2,670,061	4.54	\$478,272	-	-	-	-	-	-	-	-	26.56	\$3,148,333
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,368	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,256
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$53,601	-	-	-	-	-	-	-	-	-	-	0.42	\$53,601
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$493,938	3.75	\$274,410	-	-	-	-	-	-	-	-	10.50	\$768,348
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.43	\$210,092	-	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$247,120	-	\$336,784	-	\$4,780	-	-	-	-	-	\$588,684
Potential Funding Variance	-	-	-	\$7,643	-	\$10,416	-	\$148	-	-	-	-	-	\$18,207
Other non-staffing allocation	-	\$115,862	-	\$6,758	-	-	-	-	-	-	-	-	-	\$122,620
Total	36.97	\$4,161,462	11.27	\$1,163,728	0.00	\$347,200	0.00	\$4,928	0.00	\$0	3.43	\$210,092	51.67	\$5,887,410

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1252702 - BROAD 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	5.16	\$620,352	0.04	\$4,259	-	-	-	-	-	-	-	-	5.20	\$624,611
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	5.16	\$620,352	0.04	\$4,259	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.20	\$624,611

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1253001 - BROADACRES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$43,185	-	\$6,197	-	-	-	-	-	-	-	-	-	\$49,382
50% Available in September 2020 (BI 40344, CI 430098)	-	\$43,185	-	\$6,197	-	-	-	-	-	-	-	-	-	\$49,382
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.68	\$1,698,484	1.30	\$162,069	-	-	-	-	-	-	-	-	15.98	\$1,860,553
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)	0.08	\$10,964	0.40	\$48,953	-	-	-	-	-	-	-	-	0.48	\$59,917
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,543	-	-	-	-	-	-	-	-	-	-	1.33	\$215,543
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,640	0.05	\$6,528	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	3.16	\$235,245	-	-	-	-	-	-	-	-	-	-	3.16	\$235,245
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
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	-	-	-	\$135,999	-	\$170,647	-	\$2,422	-	-	-	-	-	\$309,068
Potential Funding Variance	-	-	-	\$4,206	-	\$5,278	-	\$75	-	-	-	-	-	\$9,559
Other non-staffing allocation	-	\$61,105	-	\$5,863	-	-	-	-	-	-	-	-	-	\$66,968
Total	24.33	\$2,696,764	4.33	\$454,912	0.00	\$175,925	0.00	\$2,497	0.00	\$0	1.81	\$116,446	30.47	\$3,446,544

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

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

**South
Elementary School
PHBAO
1268501 - CABRILLO EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$56,184	-	\$17,748	-	-	-	-	-	-	-	-	-	\$73,932
50% Available in September 2020 (BI 40344, CI 430098)	-	\$56,184	-	\$17,748	-	-	-	-	-	-	-	-	-	\$73,932
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.63	\$1,535,938	1.40	\$141,113	-	-	-	-	-	-	-	-	15.03	\$1,677,051
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)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$80,945	0.14	\$18,278	-	-	-	-	-	-	-	-	0.76	\$99,223
210001 - Aides & Assistants	6.65	\$503,486	0.14	\$14,140	-	-	-	-	-	-	-	-	6.79	\$517,626
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$227,269	3.62	\$227,269
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	-	\$5,521	-	\$11,837	-	-	-	-	-	-	-	-	-	\$17,358
Non-Staffing														
Pending Distribution	-	-	-	\$225,591	-	\$263,864	-	\$3,745	-	-	-	-	-	\$493,200
Potential Funding Variance	-	-	-	\$6,977	-	\$8,161	-	\$116	-	-	-	-	-	\$15,254
Other non-staffing allocation	-	\$54,374	-	\$1,176	-	-	-	-	-	-	-	-	-	\$55,550
Total	28.43	\$2,938,381	2.66	\$522,694	0.00	\$272,025	0.00	\$3,861	0.00	\$0	3.62	\$227,269	34.71	\$3,964,230

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1268502 - CABRILLO 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	5.00	\$619,652	-	-	-	-	-	-	-	-	-	-	5.00	\$619,652
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	-	\$29,650	-	-	-	-	-	-	-	-	-	-	-	\$29,650
Total	5.50	\$719,940	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$719,940

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

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

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

**South
Span School
PHBAO
1281501 - CAROLDALE LRNG COMM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,691	-	\$136,287	-	-	-	-	-	-	-	-	-	\$202,978
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,691	-	\$136,287	-	-	-	-	-	-	-	-	-	\$202,978
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	38.12	\$4,636,774	3.50	\$396,047	-	-	-	-	-	-	-	-	41.62	\$5,032,821
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$109,496	-	-	-	-	-	-	-	-	1.00	\$109,496
120021 - Counselor & Psychologist	1.07	\$136,940	1.00	\$156,073	-	-	-	-	-	-	-	-	2.07	\$293,013
120041 - Health Services (Nurses & Therapist)	0.31	\$38,157	0.80	\$97,906	-	-	-	-	-	-	-	-	1.11	\$136,063
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$237,341	-	-	-	-	-	-	-	-	-	-	1.33	\$237,341
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	6.00	\$439,056	0.75	\$54,882	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,503	4.24	\$260,503
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$234,612	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$248,063
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	-	-	-	\$419,433	-	\$534,819	-	\$6,711	-	-	-	-	-	\$960,963
Potential Funding Variance	-	-	-	\$12,972	-	\$14,625	-	\$208	-	-	-	-	-	\$27,805
Other non-staffing allocation	-	\$187,378	-	\$4,803	-	-	-	-	-	-	-	-	-	\$192,181
Total	53.91	\$6,380,697	7.63	\$1,555,156	0.00	\$549,444	0.00	\$6,919	0.00	\$0	4.24	\$260,503	65.78	\$8,752,719

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1283601 - CARSON 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)	-	-	-	\$36,159	-	-	-	-	-	-	-	-	-	\$36,159
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$36,159	-	-	-	-	-	-	-	-	-	\$36,159
Negative Carryover (will be allocated September 2020)	-	-\$19,452	-	-	-	-	-	-	-	-	-	-	-	-\$19,452
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.81	\$3,710,795	2.50	\$275,915	-	-	-	-	-	-	-	-	33.31	\$3,986,710
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,769
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$228,537	-	-	-	-	-	-	-	-	-	-	1.33	\$228,537
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	4.12	\$335,883	2.25	\$164,646	-	-	-	-	-	-	-	-	6.37	\$500,529
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$210,092	3.43	\$210,092
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$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	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$195,521	-	\$384,896	-	\$5,463	-	-	-	-	-	\$585,880
Potential Funding Variance	-	-	-	\$6,048	-	\$11,904	-	\$169	-	-	-	-	-	\$18,121
Other non-staffing allocation	-	\$136,597	-	\$7,110	-	-	-	-	-	-	-	-	-	\$143,707
Total	42.50	\$4,892,132	6.73	\$825,446	0.00	\$396,800	0.00	\$5,632	0.00	\$0	3.43	\$210,092	52.66	\$6,330,102

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

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

**South
Elementary School
PHBAO
1289001 - CATSKILL 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)	-	\$59,382	-	\$7,442	-	-	-	-	-	-	-	-	-	\$66,824
50% Available in September 2020 (BI 40344, CI 430098)	-	\$59,382	-	\$7,442	-	-	-	-	-	-	-	-	-	\$66,824
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.20	\$2,247,075	4.40	\$509,064	-	-	-	-	-	-	-	-	22.60	\$2,756,139
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.12	\$14,415	0.40	\$48,953	-	-	-	-	-	-	-	-	0.52	\$63,368
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	1.60	\$200,717	-	-	-	-	-	-	-	-	-	-	1.60	\$200,717
210001 - Aides & Assistants	0.75	\$54,882	3.75	\$274,410	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
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	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$184,740	-	\$306,714	-	\$4,353	-	-	-	-	-	\$495,807
Potential Funding Variance	-	-	-	\$5,714	-	\$9,486	-	\$135	-	-	-	-	-	\$15,335
Other non-staffing allocation	-	\$238,019	-	\$6,561	-	-	-	-	-	-	-	-	-	\$244,580
Total	27.85	\$3,482,002	11.13	\$1,123,226	0.00	\$316,200	0.00	\$4,488	0.00	\$0	3.37	\$197,857	42.35	\$5,123,773

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1289002 - CATSKILL EL DTS**

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

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

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

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

**South
Elementary School
PHBAO
1298601 - CHAPMAN 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)	-	\$173,769	-	\$24,220	-	-	-	-	-	-	-	-	-	\$197,989
50% Available in September 2020 (BI 40344, CI 430098)	-	\$173,769	-	\$24,220	-	-	-	-	-	-	-	-	-	\$197,989
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.88	\$2,070,750	1.40	\$173,869	-	-	-	-	-	-	-	-	18.28	\$2,244,619
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.53	\$69,145	0.60	\$73,430	-	-	-	-	-	-	-	-	1.13	\$142,575
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.75	\$498,319	-	-	-	-	-	-	-	-	-	-	6.75	\$498,319
220001 - Custodians ⁴	2.00	\$151,152	-	-	-	-	-	-	-	-	-	-	2.00	\$151,152
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.25	\$150,379	2.25	\$150,379
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$148,435	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,886
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$109,009	-	\$230,035	-	\$3,265	-	-	-	-	-	\$342,309
Potential Funding Variance	-	-	-	\$3,371	-	\$7,115	-	\$101	-	-	-	-	-	\$10,587
Other non-staffing allocation	-	\$90,195	-	\$6,381	-	-	-	-	-	-	-	-	-	\$96,576
Total	30.25	\$3,632,794	4.58	\$493,400	0.00	\$237,150	0.00	\$3,366	0.00	\$0	2.25	\$150,379	37.08	\$4,517,089

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

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

South
Dual Language Ctr - Elementary
PHBAO
1298602 - CHAPMAN EL DTM

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.05	\$298,039	-	-	-	-	-	-	-	-	-	-	3.05	\$298,039
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	3.05	\$298,039	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$298,039

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

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

**South
Elementary School
PHBAO
1320501 - COMPTON EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$17,912	-	\$19,634	-	-	-	-	-	-	-	-	-	\$37,546
50% Available in September 2020 (BI 40344, CI 430098)	-	\$17,912	-	\$19,634	-	-	-	-	-	-	-	-	-	\$37,546
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.30	\$1,644,835	2.85	\$271,911	-	-	-	-	0.55	67,312	-	-	17.70	\$1,984,058
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.30	\$37,841	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,794
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	1.88	\$147,419	-	-	-	-	-	-	-	-	-	-	1.88	\$147,419
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$152,527	2.31	\$152,527
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	\$22,879	-	-	-	-	-	-	-	-	-	\$20,518
Non-Staffing														
Pending Distribution	-	-	-	\$295,797	-	\$224,773	-	\$3,190	-	-	-	-	-	\$523,760
Potential Funding Variance	-	-	-	\$9,149	-	\$6,952	-	\$99	-	-	-	-	-	\$16,200
Other non-staffing allocation	-	\$65,319	-	\$6,687	-	-	-	-	-	\$1,025	-	-	-	\$73,031
Total	25.68	\$2,742,355	5.92	\$759,564	0.00	\$231,725	0.00	\$3,289	0.55	\$68,337	2.31	\$152,527	34.46	\$3,957,797

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

Local District **South**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1330201 - CRESTWOOD 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)	-	\$46,901	-	\$2,992	-	-	-	-	-	-	-	-	-	\$49,893
50% Available in September 2020 (BI 40344, CI 430098)	-	\$46,901	-	\$2,992	-	-	-	-	-	-	-	-	-	\$49,893
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.35	\$2,416,809	2.30	\$287,303	-	-	-	-	-	-	-	-	22.65	\$2,704,112
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,458	-	-	-	-	-	-	-	-	-	-	0.27	\$34,458
120041 - Health Services (Nurses & Therapist)	0.40	\$50,917	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$148,823
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	1.82	\$231,020	0.18	\$21,954	-	-	-	-	-	-	-	-	2.00	\$252,974
210001 - Aides & Assistants	6.22	\$481,812	3.00	\$219,528	-	-	-	-	-	-	-	-	9.22	\$701,340
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$111,062	1.81	\$111,062
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	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$119,670	-	\$184,930	-	\$2,624	-	-	-	-	-	\$307,224
Potential Funding Variance	-	-	-	\$3,701	-	\$5,720	-	\$82	-	-	-	-	-	\$9,503
Other non-staffing allocation	-	\$100,676	-	\$1,418	-	-	-	-	-	-	-	-	-	\$102,094
Total	34.97	\$3,937,360	6.86	\$788,434	0.00	\$190,650	0.00	\$2,706	0.00	\$0	1.81	\$111,062	43.64	\$5,030,212

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1338401 - DEL AMO 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)	-	\$94,283	-	\$51,203	-	-	-	-	-	-	-	-	-	\$145,486
50% Available in September 2020 (BI 40344, CI 430098)	-	\$94,283	-	\$51,203	-	-	-	-	-	-	-	-	-	\$145,486
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.35	\$1,861,848	2.30	\$247,566	-	-	-	-	-	-	-	-	17.65	\$2,109,414
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,524	-	-	-	-	-	-	-	-	-	-	0.20	\$25,524
120041 - Health Services (Nurses & Therapist)	0.12	\$14,415	0.40	\$48,953	-	-	-	-	-	-	-	-	0.52	\$63,368
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$201,264	-	-	-	-	-	-	-	-	-	-	1.25	\$201,264
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$43,084	0.07	\$9,139	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	3.88	\$280,407	-	-	-	-	-	-	-	-	-	-	3.88	\$280,407
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	-	-	-	\$117,442	-	\$166,888	-	\$2,368	-	-	-	-	-	\$286,698
Potential Funding Variance	-	-	-	\$3,632	-	\$5,162	-	\$74	-	-	-	-	-	\$8,868
Other non-staffing allocation	-	\$70,018	-	\$5,843	-	-	-	-	-	-	-	-	-	\$75,861
Total	25.71	\$3,015,145	5.35	\$613,881	0.00	\$172,050	0.00	\$2,442	0.00	\$0	1.81	\$116,446	32.87	\$3,919,964

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

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

**South
Elementary School
PHBAO
1342501 - DENKER 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)	-	-	-	\$8,543	-	-	-	-	-	-	-	-	-	\$8,543
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$8,543	-	-	-	-	-	-	-	-	-	\$8,543
Negative Carryover (will be allocated September 2020)	-	-\$37,308	-	-	-	-	-	-	-	-	-	-	-	-\$37,308
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.56	\$3,398,992	4.50	\$440,619	-	-	-	-	-	-	-	-	33.06	\$3,839,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,780	-	-	-	-	-	-	-	-	4.00	\$73,780
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$57,430	-	-	-	-	-	-	-	-	-	-	0.45	\$57,430
120041 - Health Services (Nurses & Therapist)	0.68	\$86,050	0.80	\$97,906	-	-	-	-	-	-	-	-	1.48	\$183,956
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	2.25	\$164,646	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.50	\$192,130	-	-	-	-	-	-	-	-	-	-	2.50	\$192,130
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.93	\$246,173	-	3.93	\$246,173
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$28,400	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$245,657	-	\$394,668	-	\$5,601	-	-	-	-	-	\$645,926
Potential Funding Variance	-	-	-	\$7,598	-	\$12,207	-	\$174	-	-	-	-	-	\$19,979
Other non-staffing allocation	-	\$158,743	-	\$8,872	-	-	-	-	-	-	-	-	-	\$167,615
Total	41.02	\$4,617,218	12.13	\$1,103,697	0.00	\$406,875	0.00	\$5,775	0.00	\$0	3.93	\$246,173	57.08	\$6,379,738

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1342502 - DENKER AVE EL 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	6.20	\$762,603	1.00	\$131,385	-	-	-	-	-	-	-	-	7.20	\$893,988
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	6.20	\$762,603	1.00	\$134,985	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.20	\$897,588

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

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

**South
Elementary School
PHBAO
1345201 - DOLORES 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)	-	\$8,201	-	\$27,351	-	-	-	-	-	-	-	-	-	\$35,552
50% Available in September 2020 (BI 40344, CI 430098)	-	\$8,201	-	\$27,351	-	-	-	-	-	-	-	-	-	\$35,552
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.20	\$2,614,671	3.30	\$390,218	-	-	-	-	-	-	-	-	24.50	\$3,004,889
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	0.30	\$40,522	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$89,475
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$211,910	-	-	-	-	-	-	-	-	-	-	1.25	\$211,910
190001 - Coordinator and Other Non-Classroom Certificated	0.29	\$37,861	0.06	\$7,834	-	-	-	-	-	-	-	-	0.35	\$45,695
210001 - Aides & Assistants	0.75	\$54,882	3.00	\$219,528	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	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	-	-	-	\$136,569	-	\$305,210	-	\$4,332	-	-	-	-	-	\$446,111
Potential Funding Variance	-	-	-	\$4,224	-	\$9,440	-	\$134	-	-	-	-	-	\$13,798
Other non-staffing allocation	-	\$106,584	-	\$6,378	-	-	-	-	-	-	-	-	-	\$112,962
Total	28.75	\$3,451,643	9.34	\$947,306	0.00	\$314,650	0.00	\$4,466	0.00	\$0	3.12	\$199,350	41.21	\$4,917,415

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

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

**South
Elementary School
PHBAO
1346601 - DOMINGUEZ EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,456	-	\$21,919	-	-	-	-	-	-	-	-	-	\$88,375
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,456	-	\$21,919	-	-	-	-	-	-	-	-	-	\$88,375
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.03	\$2,047,502	2.80	\$350,590	-	-	-	-	-	-	-	-	19.83	\$2,398,092
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.12	\$14,415	0.60	\$73,430	-	-	-	-	-	-	-	-	0.72	\$87,845
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$143,170	-	-	-	-	-	-	-	-	-	-	2.00	\$143,170
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.37	\$207,944	-	3.37	\$207,944
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$184,299	-	\$298,444	-	\$4,235	-	-	-	-	-	\$486,978
Potential Funding Variance	-	-	-	\$5,700	-	\$9,231	-	\$132	-	-	-	-	-	\$15,063
Other non-staffing allocation	-	\$109,789	-	\$11,387	-	-	-	-	-	-	-	-	-	\$121,176
Total	24.07	\$2,929,187	7.98	\$796,074	0.00	\$307,675	0.00	\$4,367	0.00	\$0	3.37	\$207,944	35.42	\$4,245,247

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

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

South
Dual Language Ctr - Elementary
PHBAO
1346602 - DOMINGUEZ EL DTS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.01	\$757,388	-	-	-	-	-	-	-	-	-	-	6.01	\$757,388
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.01	\$757,388	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.01	\$757,388

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1364001 - ESHELMAN EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$41,251	-	-	-	-	-	-	-	-	-	-	-	\$41,251
50% Available in September 2020 (BI 40344, CI 430098)	-	\$41,251	-	-	-	-	-	-	-	-	-	-	-	\$41,251
Negative Carryover (will be allocated September 2020)	-	-	-	-\$33,039	-	-	-	-	-	-	-	-	-	-\$33,039
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.40	\$2,569,175	2.40	\$267,474	-	-	-	-	-	-	-	-	22.80	\$2,836,649
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.34	\$43,261	0.40	\$48,953	-	-	-	-	-	-	-	-	0.74	\$92,214
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	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$204,708	3.43	\$204,708
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$169,801	-	\$291,679	-	\$4,139	-	-	-	-	-	\$465,619
Potential Funding Variance	-	-	-	\$5,252	-	\$9,021	-	\$129	-	-	-	-	-	\$14,402
Other non-staffing allocation	-	\$96,352	-	\$6,364	-	-	-	-	-	-	-	-	-	\$102,716
Total	29.24	\$3,541,091	5.38	\$543,705	0.00	\$300,700	0.00	\$4,268	0.00	\$0	3.43	\$204,708	38.05	\$4,594,472

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

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

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

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

**South
Elementary School
PHBAO
1376701 - 15TH 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)	-	\$122,259	-	-	-	-	-	-	-	-	-	-	-	\$122,259
50% Available in September 2020 (BI 40344, CI 430098)	-	\$122,259	-	-	-	-	-	-	-	-	-	-	-	\$122,259
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,779	-	-	-	-	-	-	-	-	-	-\$5,779
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.15	\$2,578,948	2.63	\$335,176	-	-	-	-	0.28	38,852	-	-	24.06	\$2,952,976
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,629	-	-	-	-	-	-	-	-	-	-	0.24	\$30,629
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,888	-	-	-	-	-	-	-	-	-	-	1.25	\$204,888
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$242,714	3.93	\$242,714
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	-	-	-	\$29,671	-	-	-	-	-	-5,195	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$210,690	-	\$314,983	-	\$4,470	-	-	-	-	-	\$530,143
Potential Funding Variance	-	-	-	\$6,517	-	\$9,742	-	\$139	-	-	-	-	-	\$16,398
Other non-staffing allocation	-	\$97,367	-	\$11,870	-	-	-	-	-	\$513	-	-	-	\$109,750
Total	29.96	\$3,708,205	8.32	\$817,799	0.00	\$324,725	0.00	\$4,609	0.28	\$34,170	3.93	\$242,714	42.49	\$5,132,222

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

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

**South
Elementary School
PHBAO
1382201 - FIGUEROA 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)	-	\$114,667	-	\$45,200	-	-	-	-	-	-	-	-	-	\$159,867
50% Available in September 2020 (BI 40344, CI 430098)	-	\$114,667	-	\$45,200	-	-	-	-	-	-	-	-	-	\$159,867
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.20	\$2,300,943	2.40	\$263,682	-	-	-	-	-	-	-	-	21.60	\$2,564,625
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	\$26,228	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$75,181
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$219,166	-	-	-	-	-	-	-	-	-	-	1.33	\$219,166
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$20,889	0.04	\$5,223	-	-	-	-	-	-	-	-	0.20	\$26,112
210001 - Aides & Assistants	3.16	\$235,245	0.75	\$54,882	-	-	-	-	-	-	-	-	3.91	\$290,127
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$193,966	3.12	\$193,966
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	-	-	-	\$339,355	-	\$326,259	-	\$4,630	-	-	-	-	-	\$670,244
Potential Funding Variance	-	-	-	\$10,496	-	\$10,091	-	\$144	-	-	-	-	-	\$20,731
Other non-staffing allocation	-	\$92,160	-	\$1,554	-	-	-	-	-	-	-	-	-	\$93,714
Total	28.88	\$3,476,185	4.17	\$845,515	0.00	\$336,350	0.00	\$4,774	0.00	\$0	3.12	\$193,966	36.17	\$4,856,790

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

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

**South
Elementary School
PHBAO
1401401 - FRIES EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$66,602	-	-	-	-	-	-	-	-	-	-	-	\$66,602
50% Available in September 2020 (BI 40344, CI 430098)	-	\$66,602	-	-	-	-	-	-	-	-	-	-	-	\$66,602
Negative Carryover (will be allocated September 2020)	-	-	-	-\$26,818	-	-	-	-	-	-	-	-	-	-\$26,818
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.00	\$2,483,255	1.85	\$231,793	-	-	-	-	0.55	67,312	-	-	23.40	\$2,782,360
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,877	-	-	-	-	-	-	-	-	-	-	0.43	\$54,877
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$445,394	-	-	-	-	-	-	-	-	-	-	6.00	\$445,394
220001 - Custodians ⁴	2.00	\$136,911	-	-	-	-	-	-	-	-	-	-	2.00	\$136,911
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$213,680	3.43	\$213,680
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	-	-	-	\$230,285	-	\$301,451	-	\$4,278	-	-	-	-	-	\$536,014
Potential Funding Variance	-	-	-	\$7,122	-	\$9,324	-	\$133	-	-	-	-	-	\$16,579
Other non-staffing allocation	-	\$83,395	-	\$6,932	-	-	-	-	-	\$1,025	-	-	-	\$91,352
Total	33.54	\$3,755,430	4.83	\$577,167	0.00	\$310,775	0.00	\$4,411	0.55	\$68,337	3.43	\$213,680	42.35	\$4,929,800

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

Local District **South**
 School Type ¹ **Primary Center**
 Norm Category **PHBAO**
 Fund Center- School Name **1402001 - BAKEWELL PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$53,430	-	\$25,157	-	-	-	-	-	-	-	-	-	\$78,587
50% Available in September 2020 (BI 40344, CI 430098)	-	\$53,430	-	\$25,157	-	-	-	-	-	-	-	-	-	\$78,587
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.41	\$1,007,705	1.20	\$153,120	-	-	-	-	-	-	-	-	9.61	\$1,160,825
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)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$203,175	-	-	-	-	-	-	-	-	-	-	1.25	\$203,175
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	0.75	\$54,882	0.75	\$54,882	-	-	-	-	-	-	-	-	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	\$151,354	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$164,805
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$130,352	-	\$108,252	-	\$1,536	-	-	-	-	-	\$240,140
Potential Funding Variance	-	-	-	\$4,031	-	\$3,348	-	\$48	-	-	-	-	-	\$7,427
Other non-staffing allocation	-	\$37,415	-	\$5,303	-	-	-	-	-	-	-	-	-	\$42,718
Total	15.68	\$1,818,805	4.93	\$525,855	0.00	\$111,600	0.00	\$1,584	0.00	\$0	1.81	\$116,446	22.42	\$2,574,290

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1404101 - GARDENA EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$92,553	-	\$15,444	-	-	-	-	-	-	-	-	-	\$107,997
50% Available in September 2020 (BI 40344, CI 430098)	-	\$92,553	-	\$15,444	-	-	-	-	-	-	-	-	-	\$107,997
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.12	\$2,234,902	1.40	\$176,720	-	-	-	-	-	-	-	-	19.52	\$2,411,622
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.19	\$23,616	1.00	\$122,383	-	-	-	-	-	-	-	-	1.19	\$145,999
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	0.29	\$37,861	0.06	\$7,834	-	-	-	-	-	-	-	-	0.35	\$45,695
210001 - Aides & Assistants	2.38	\$178,039	-	-	-	-	-	-	-	-	-	-	2.38	\$178,039
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	\$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	-	-	-	\$191,981	-	\$334,528	-	\$4,748	-	-	-	-	-	\$531,257
Potential Funding Variance	-	-	-	\$5,938	-	\$10,347	-	\$147	-	-	-	-	-	\$16,432
Other non-staffing allocation	-	\$111,634	-	\$6,614	-	-	-	-	-	-	-	-	-	\$118,248
Total	27.17	\$3,351,174	5.04	\$621,258	0.00	\$344,875	0.00	\$4,895	0.00	\$0	3.43	\$210,092	35.64	\$4,532,294

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

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

South
Dual Language Ctr - Elementary
PHBAO
1404102 - GARDENA 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	\$594,589	-	-	-	-	-	-	-	-	-	-	5.00	\$594,589
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	5.04	\$599,812	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.05	\$601,117

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1421901 - GRAHAM EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$3,264	-	\$54,617	-	-	-	-	-	-	-	-	-	\$57,881
50% Available in September 2020 (BI 40344, CI 430098)	-	\$3,264	-	\$54,617	-	-	-	-	-	-	-	-	-	\$57,881
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.54	\$2,767,780	4.45	\$469,197	-	-	-	-	0.55	67,312	-	-	28.54	\$3,304,289
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$49,772	-	-	-	-	-	-	-	-	-	-	0.39	\$49,772
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$215,198	-	-	-	-	-	-	-	-	-	-	1.25	\$215,198
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	3.91	\$290,127	1.50	\$109,764	-	-	-	-	-	-	-	-	5.41	\$399,891
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$335,479	5.24	\$335,479
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$408,332	-	\$478,113	-	\$6,786	-	-	-	-	-	\$893,231
Potential Funding Variance	-	-	-	\$12,630	-	\$14,787	-	\$210	-	-	-	-	-	\$27,627
Other non-staffing allocation	-	\$142,757	-	\$7,740	-	-	-	-	-	\$1,025	-	-	-	\$151,522
Total	34.68	\$3,916,046	9.42	\$1,305,453	0.00	\$492,900	0.00	\$6,996	0.55	\$68,337	5.24	\$335,479	49.89	\$6,125,211

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1421902 - GRAHAM EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$757,140	-	-	-	-	-	-	-	-	-	-	6.00	\$757,140
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$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	6.04	\$762,363	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.05	\$763,668

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

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

**South
Elementary School
PHBAO
1427401 - GRAPE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$64,788	-	\$12,743	-	-	-	-	-	-	-	-	-	\$77,531
50% Available in September 2020 (BI 40344, CI 430098)	-	\$64,788	-	\$12,743	-	-	-	-	-	-	-	-	-	\$77,531
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.81	\$2,209,609	3.40	\$376,014	-	-	-	-	-	-	-	-	23.21	\$2,585,623
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,839	-	-	-	-	-	-	-	-	-	-	0.32	\$40,839
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	\$221,429	-	-	-	-	-	-	-	-	-	-	1.33	\$221,429
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
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	-	-	-	-	-	-	-	-	-	-	3.31	\$224,689	3.31	\$224,689
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$337,114	-	\$323,252	-	\$4,588	-	-	-	-	-	\$664,954
Potential Funding Variance	-	-	-	\$10,427	-	\$9,998	-	\$142	-	-	-	-	-	\$20,567
Other non-staffing allocation	-	\$95,302	-	\$11,316	-	-	-	-	-	-	-	-	-	\$106,618
Total	28.31	\$3,228,864	8.47	\$945,039	0.00	\$333,250	0.00	\$4,730	0.00	\$0	3.31	\$224,689	40.09	\$4,736,572

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

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

**South
Elementary School
PHBAO
1431501 - GULF 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)	-	\$75,134	-	\$64,364	-	-	-	-	-	-	-	-	-	\$139,498
50% Available in September 2020 (BI 40344, CI 430098)	-	\$75,134	-	\$64,364	-	-	-	-	-	-	-	-	-	\$139,498
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.56	\$3,564,042	4.05	\$504,245	-	-	-	-	0.55	67,312	-	-	34.16	\$4,135,599
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$57,430	-	-	-	-	-	-	-	-	-	-	0.45	\$57,430
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,671	-	-	-	-	-	-	-	-	-	-	1.33	\$225,671
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	5.25	\$390,512	-	-	-	-	-	-	-	-	-	-	5.25	\$390,512
220001 - Custodians ⁴	2.50	\$189,342	-	-	-	-	-	-	-	-	-	-	2.50	\$189,342
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$299,522	5.05	\$299,522
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$356,174	-	\$508,934	-	\$7,223	-	-	-	-	-	\$872,331
Potential Funding Variance	-	-	-	\$11,017	-	\$15,741	-	\$224	-	-	-	-	-	\$26,982
Other non-staffing allocation	-	\$131,956	-	\$17,064	-	-	-	-	-	\$1,025	-	-	-	\$150,045
Total	43.77	\$5,089,547	9.43	\$1,241,964	0.00	\$524,675	0.00	\$7,447	0.55	\$68,337	5.05	\$299,522	58.80	\$7,231,492

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1431502 - GULF ES STEAM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$576,014	-	-	-	-	-	-	-	-	-	-	5.00	\$576,014
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	-	\$29,590	-	-	-	-	-	-	-	-	-	-	-	\$29,590
Total	5.50	\$676,242	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$676,242

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.

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1434201 - HALLDALE 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)	-	\$16,296	-	\$10,446	-	-	-	-	-	-	-	-	-	\$26,742
50% Available in September 2020 (BI 40344, CI 430098)	-	\$16,296	-	\$10,446	-	-	-	-	-	-	-	-	-	\$26,742
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.68	\$2,746,311	3.40	\$402,449	-	-	-	-	-	-	-	-	26.08	\$3,148,760
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$87,703
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$249,032	-	-	-	-	-	-	-	-	-	-	1.50	\$249,032
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$159,279	0.18	\$23,501	-	-	-	-	-	-	-	-	1.40	\$182,780
210001 - Aides & Assistants	8.38	\$616,037	0.75	\$54,882	-	-	-	-	-	-	-	-	9.13	\$670,919
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$153,182	2.62	\$153,182
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	-	-	-	\$200,836	-	\$309,721	-	\$4,396	-	-	-	-	-	\$514,953
Potential Funding Variance	-	-	-	\$6,211	-	\$9,579	-	\$136	-	-	-	-	-	\$15,926
Other non-staffing allocation	-	\$96,154	-	\$6,347	-	-	-	-	-	-	-	-	-	\$102,501
Total	38.94	\$4,303,908	7.31	\$837,450	0.00	\$319,300	0.00	\$4,532	0.00	\$0	2.62	\$153,182	48.87	\$5,618,372

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1442501 - HARBOR 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)	-	\$34,626	-	\$10,562	-	-	-	-	-	-	-	-	-	\$45,188
50% Available in September 2020 (BI 40344, CI 430098)	-	\$34,626	-	\$10,562	-	-	-	-	-	-	-	-	-	\$45,188
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.55	\$2,792,597	2.40	\$280,020	-	-	-	-	-	-	-	-	24.95	\$3,072,617
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.40	\$50,636	1.00	\$122,383	-	-	-	-	-	-	-	-	1.40	\$173,019
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	3.43	\$213,680	3.43	\$213,680
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	-	-	-	\$185,049	-	\$339,791	-	\$4,822	-	-	-	-	-	\$529,662
Potential Funding Variance	-	-	-	\$5,723	-	\$10,509	-	\$150	-	-	-	-	-	\$16,382
Other non-staffing allocation	-	\$102,640	-	\$6,488	-	-	-	-	-	-	-	-	-	\$109,128
Total	33.06	\$3,901,456	8.23	\$864,333	0.00	\$350,300	0.00	\$4,972	0.00	\$0	3.43	\$213,680	44.72	\$5,334,741

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

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

**South
Elementary School
PHBAO
1446601 - HAWAIIAN 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)	-	\$30,652	-	\$34,626	-	-	-	-	-	-	-	-	-	\$65,278
50% Available in September 2020 (BI 40344, CI 430098)	-	\$30,652	-	\$34,626	-	-	-	-	-	-	-	-	-	\$65,278
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.04	\$2,750,028	5.09	\$542,924	-	-	-	-	0.55	67,312	-	-	28.68	\$3,360,264
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$53,601	-	-	-	-	-	-	-	-	-	-	0.42	\$53,601
120041 - Health Services (Nurses & Therapist)	0.70	\$88,838	0.80	\$97,906	-	-	-	-	-	-	-	-	1.50	\$186,744
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,711	-	-	-	-	-	-	-	-	-	-	1.33	\$225,711
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.63	\$440,872	2.39	\$178,786	-	-	-	-	-	-	-	-	8.02	\$619,658
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$263,317	4.24	\$263,317
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$370,847	-	\$434,511	-	\$6,167	-	-	-	-	-	\$811,525
Potential Funding Variance	-	-	-	\$11,470	-	\$13,439	-	\$191	-	-	-	-	-	\$25,100
Other non-staffing allocation	-	\$102,486	-	\$7,736	-	-	-	-	-	\$1,025	-	-	-	\$111,247
Total	36.20	\$4,099,788	9.86	\$1,333,856	0.00	\$447,950	0.00	\$6,358	0.55	\$68,337	4.24	\$263,317	50.85	\$6,219,606

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1446602 - HAWAIIAN 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.16	\$578,071	0.04	\$4,259	-	-	-	-	-	-	-	-	5.20	\$582,330
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	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	-	\$25,561	-	-	-	-	-	-	-	-	-	-	-	\$25,561
Total	5.66	\$674,270	0.04	\$4,259	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.70	\$678,529

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1482901 - LEAPWOOD EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$69,171	-	\$22,583	-	-	-	-	-	-	-	-	-	\$91,754
50% Available in September 2020 (BI 40344, CI 430098)	-	\$69,171	-	\$22,583	-	-	-	-	-	-	-	-	-	\$91,754
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.70	\$1,371,146	3.30	\$369,503	-	-	-	-	-	-	-	-	15.00	\$1,740,649
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.21	\$28,186	0.40	\$48,953	-	-	-	-	-	-	-	-	0.61	\$77,139
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$204,129	-	-	-	-	-	-	-	-	-	-	1.25	\$204,129
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	8.47	\$646,458	0.75	\$54,882	-	-	-	-	-	-	-	-	9.22	\$701,340
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.00	\$141,785	2.00	\$141,785
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	-	-	-	\$70,223	-	\$111,259	-	\$1,579	-	-	-	-	-	\$183,061
Potential Funding Variance	-	-	-	\$2,172	-	\$3,441	-	\$49	-	-	-	-	-	\$5,662
Other non-staffing allocation	-	\$46,137	-	\$5,447	-	-	-	-	-	-	-	-	-	\$51,584
Total	27.49	\$2,930,708	7.03	\$675,246	0.00	\$114,700	0.00	\$1,628	0.00	\$0	2.00	\$141,785	36.52	\$3,864,067

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1483601 - LELAND EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$95,848	-	\$16,649	-	-	-	-	-	-	-	-	-	\$112,497
50% Available in September 2020 (BI 40344, CI 430098)	-	\$95,848	-	\$16,649	-	-	-	-	-	-	-	-	-	\$112,497
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.20	\$1,855,549	1.40	\$156,697	-	-	-	-	-	-	-	-	17.60	\$2,012,246
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$98,474
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	5.25	\$384,174	1.50	\$109,764	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.00	\$136,911	-	-	-	-	-	-	-	-	-	-	2.00	\$136,911
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$199,350	3.12	\$199,350
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	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$197,182	-	\$287,168	-	\$4,075	-	-	-	-	-	\$488,425
Potential Funding Variance	-	-	-	\$6,098	-	\$8,882	-	\$127	-	-	-	-	-	\$15,107
Other non-staffing allocation	-	\$74,488	-	\$1,634	-	-	-	-	-	-	-	-	-	\$76,122
Total	28.45	\$3,165,144	4.17	\$620,823	0.00	\$296,050	0.00	\$4,202	0.00	\$0	3.12	\$199,350	35.74	\$4,285,569

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

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

Local District **South**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1483602 - LELAND 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	5.00	\$601,725	-	-	-	-	-	-	-	-	-	-	5.00	\$601,725
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	-	\$29,416	-	-	-	-	-	-	-	-	-	-	-	\$29,416
Total	5.50	\$701,779	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$701,779

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

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

**South
Magnet School - ELEM
Magnet 2
1493201 - LOMITA 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)	-	\$72,669	-	\$43,580	-	-	-	-	-	-	-	-	-	\$116,249
50% Available in September 2020 (BI 40344, CI 430098)	-	\$72,669	-	\$43,580	-	-	-	-	-	-	-	-	-	\$116,249
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	38.86	\$4,655,960	1.60	\$163,775	-	-	-	-	-	-	-	-	40.46	\$4,819,735
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$56,154	-	-	-	-	-	-	-	-	-	-	0.44	\$56,154
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$110,428
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	1.80	\$240,095	-	-	-	-	-	-	-	-	-	-	1.80	\$240,095
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	-	-	-	-	-	-	-	-	-	3.93	\$240,789	-	3.93	\$240,789
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$225,002	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$238,453
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	-	-	-	\$201,527	-	\$479,616	-	\$6,807	-	-	-	-	-	\$687,950
Potential Funding Variance	-	-	-	\$6,234	-	\$14,834	-	\$211	-	-	-	-	-	\$21,279
Other non-staffing allocation	-	\$208,964	-	\$3,310	-	-	-	-	-	-	-	-	-	\$212,274
Total	50.86	\$6,140,837	2.98	\$590,882	0.00	\$494,450	0.00	\$7,018	0.00	\$0	3.93	\$240,789	57.77	\$7,473,976

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

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

**South
Elementary School
PHBAO
1509601 - MANCHESTER 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)	-	\$229,336	-	\$4,234	-	-	-	-	-	-	-	-	-	\$233,570
50% Available in September 2020 (BI 40344, CI 430098)	-	\$229,336	-	\$4,234	-	-	-	-	-	-	-	-	-	\$233,570
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,484	-	-	-	-	-	-	-	-	-	-\$2,484
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.74	\$3,126,836	3.45	\$430,752	-	-	-	-	0.55	67,312	-	-	31.74	\$3,624,900
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$49,772	-	-	-	-	-	-	-	-	-	-	0.39	\$49,772
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$73,180	-	-	-	-	-	-	-	-	-	-	0.60	\$73,180
210001 - Aides & Assistants	3.75	\$287,086	-	-	-	-	-	-	-	-	-	-	3.75	\$287,086
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$323,074	4.93	\$323,074
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)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$11,837	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$402,230	-	\$554,039	-	\$7,863	-	-	-	-	-	\$964,132
Potential Funding Variance	-	-	-	\$12,440	-	\$17,136	-	\$244	-	-	-	-	-	\$29,820
Other non-staffing allocation	-	\$142,755	-	\$5,553	-	-	-	-	-	\$1,025	-	-	-	\$149,333
Total	41.41	\$4,872,237	4.83	\$985,835	0.00	\$571,175	0.00	\$8,107	0.55	\$68,337	4.93	\$323,074	51.72	\$6,828,765

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

Local District **South**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1509602 - MANCHESTER C/B 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	\$575,029	1.00	\$122,383	-	-	-	-	-	-	-	-	6.00	\$697,412
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	-	\$32,476	-	-	-	-	-	-	-	-	-	-	-	\$32,476
Total	5.50	\$678,143	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$800,526

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

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

**South
Elementary School
PHBAO
1532101 - MILLER 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)	-	\$12,993	-	\$27,526	-	-	-	-	-	-	-	-	-	\$40,519
50% Available in September 2020 (BI 40344, CI 430098)	-	\$12,993	-	\$27,526	-	-	-	-	-	-	-	-	-	\$40,519
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.40	\$3,376,322	3.95	\$431,482	-	-	-	-	0.55	67,312	-	-	34.90	\$3,875,116
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$58,706	-	-	-	-	-	-	-	-	-	-	0.46	\$58,706
120041 - Health Services (Nurses & Therapist)	0.20	\$26,228	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$124,134
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$216,154	-	-	-	-	-	-	-	-	-	-	1.25	\$216,154
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$86,168	0.14	\$18,278	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	3.00	\$225,866	1.50	\$109,764	-	-	-	-	-	-	-	-	4.50	\$335,630
220001 - Custodians ⁴	2.50	\$202,989	-	-	-	-	-	-	-	-	-	-	2.50	\$202,989
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$331,183	5.12	\$331,183
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	1.39	\$59,200	0.39	\$17,422	-	-	-	-	-	-	-	-	1.78	\$76,622
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$22,879	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$425,491	-	\$511,941	-	\$7,266	-	-	-	-	-	\$944,698
Potential Funding Variance	-	-	-	\$13,160	-	\$15,834	-	\$225	-	-	-	-	-	\$29,219
Other non-staffing allocation	-	\$149,687	-	\$8,141	-	-	-	-	-	\$1,025	-	-	-	\$158,853
Total	42.86	\$4,600,873	9.16	\$1,249,914	0.00	\$527,775	0.00	\$7,491	0.55	\$68,337	5.12	\$331,183	57.69	\$6,785,573

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

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

**South
Elementary School
PHBAO
1532901 - MIRAMONTE 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)	-	\$97,282	-	\$39,268	-	-	-	-	-	-	-	-	-	\$136,550
50% Available in September 2020 (BI 40344, CI 430098)	-	\$97,282	-	\$39,268	-	-	-	-	-	-	-	-	-	\$136,550
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.55	\$2,570,601	7.50	\$773,903	-	-	-	-	-	-	-	-	28.05	\$3,344,504
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$67,640	-	-	-	-	-	-	-	-	-	-	0.53	\$67,640
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$125,020
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$216,154	-	-	-	-	-	-	-	-	-	-	1.25	\$216,154
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
210001 - Aides & Assistants	7.50	\$555,158	5.25	\$384,174	-	-	-	-	-	-	-	-	12.75	\$939,332
220001 - Custodians ⁴	2.50	\$204,771	-	-	-	-	-	-	-	-	-	-	2.50	\$204,771
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.37	\$342,738	5.37	\$342,738
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	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$453,575	-	\$502,169	-	\$7,127	-	-	-	-	-	\$962,871
Potential Funding Variance	-	-	-	\$14,029	-	\$15,531	-	\$221	-	-	-	-	-	\$29,781
Other non-staffing allocation	-	\$277,583	-	\$7,029	-	-	-	-	-	-	-	-	-	\$284,612
Total	36.11	\$4,398,830	15.13	\$1,864,087	0.00	\$517,700	0.00	\$7,348	0.00	\$0	5.37	\$342,738	56.61	\$7,130,703

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1532902 - MIRAMONTE EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,217,602	-	-	-	-	-	-	-	-	-	-	10.00	\$1,217,602
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,217,602	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.00	\$1,217,602

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

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

**South
Elementary School
PHBAO
1553401 - 99TH 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)	-	\$34,370	-	\$91,831	-	-	-	-	-	-	-	-	-	\$126,201
50% Available in September 2020 (BI 40344, CI 430098)	-	\$34,370	-	\$91,831	-	-	-	-	-	-	-	-	-	\$126,201
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.49	\$2,689,850	2.50	\$236,870	-	-	-	-	-	-	-	-	27.99	\$2,926,720
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.22	\$27,561	0.60	\$73,430	-	-	-	-	-	-	-	-	0.82	\$100,991
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$117,502	-	-	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	8.73	\$657,190	1.50	\$109,764	-	-	-	-	-	-	-	-	10.23	\$766,954
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$230,047	3.62	\$230,047
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	-	-	-	\$415,173	-	\$390,158	-	\$5,537	-	-	-	-	-	\$810,868
Potential Funding Variance	-	-	-	\$9,837	-	\$12,067	-	\$172	-	-	-	-	-	\$22,076
Other non-staffing allocation	-	\$111,376	-	\$2,077	-	-	-	-	-	-	-	-	-	\$113,453
Total	41.77	\$4,283,059	5.18	\$1,061,783	0.00	\$402,225	0.00	\$5,709	0.00	\$0	3.62	\$230,047	50.57	\$5,982,823

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

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

**South
Elementary School
PHBAO
1554801 - 92ND 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)	-	\$31,389	-	\$99,269	-	-	-	-	-	-	-	-	-	\$130,658
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,389	-	\$99,269	-	-	-	-	-	-	-	-	-	\$130,658
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.20	\$3,694,279	4.05	\$466,018	-	-	-	-	0.55	67,312	-	-	36.80	\$4,227,609
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$327,522	-	-	-	-	-	-	-	-	-	-	2.00	\$327,522
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$343,407	5.55	\$343,407
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)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$476,118	-	\$563,812	-	\$8,002	-	-	-	-	-	\$1,047,932
Potential Funding Variance	-	-	-	\$14,725	-	\$17,438	-	\$248	-	-	-	-	-	\$32,411
Other non-staffing allocation	-	\$157,041	-	\$13,461	-	-	-	-	-	\$1,025	-	-	-	\$171,527
Total	44.03	\$4,985,021	9.52	\$1,402,495	0.00	\$581,250	0.00	\$8,250	0.55	\$68,337	5.55	\$343,407	59.65	\$7,388,760

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

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

**South
Elementary School
PHBAO
1556201 - BARRETT 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)	-	\$75,178	-	\$20,492	-	-	-	-	-	-	-	-	-	\$95,670
50% Available in September 2020 (BI 40344, CI 430098)	-	\$75,178	-	\$20,492	-	-	-	-	-	-	-	-	-	\$95,670
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	28.23	\$3,393,585	5.95	\$640,203	-	-	-	-	0.55	67,312	-	-	34.73	\$4,101,100
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.40	\$51,272	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$149,178
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$216,154	-	-	-	-	-	-	-	-	-	-	1.25	\$216,154
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	8.41	\$625,757	2.25	\$164,646	-	-	-	-	-	-	-	-	10.66	\$790,403
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$359,926	5.86	\$359,926
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$147,582	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$161,033
290001 - Other Classified (Campus Aides)	1.10	\$50,684	0.29	\$14,581	-	-	-	-	-	-	-	-	1.39	\$65,265
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$415,066	-	\$527,728	-	\$7,490	-	-	-	-	-	\$950,284
Potential Funding Variance	-	-	-	\$12,838	-	\$16,322	-	\$232	-	-	-	-	-	\$29,392
Other non-staffing allocation	-	\$150,863	-	\$9,975	-	-	-	-	-	\$1,025	-	-	-	\$161,863
Total	44.24	\$5,020,389	11.67	\$1,469,417	0.00	\$544,050	0.00	\$7,722	0.55	\$68,337	5.86	\$359,926	62.32	\$7,469,841

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1556202 - BARRETT EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$438,695	-	-	-	-	-	-	-	-	-	-	4.00	\$438,695
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$438,695	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$438,695

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

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

**South
Elementary School
PHBAO
1557501 - 96TH 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)	-	\$34,396	-	\$64,241	-	-	-	-	-	-	-	-	-	\$98,637
50% Available in September 2020 (BI 40344, CI 430098)	-	\$34,396	-	\$64,241	-	-	-	-	-	-	-	-	-	\$98,637
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.22	\$3,149,622	6.45	\$680,311	-	-	-	-	0.55	67,312	-	-	33.22	\$3,897,245
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$56,154	-	-	-	-	-	-	-	-	-	-	0.44	\$56,154
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,655	-	-	-	-	-	-	-	-	-	-	2.00	\$324,655
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$124,029	-	-	-	-	-	-	-	-	-	-	0.95	\$124,029
210001 - Aides & Assistants	4.63	\$341,627	3.00	\$219,528	-	-	-	-	-	-	-	-	7.63	\$561,155
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.06	\$329,033	5.06	\$329,033
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)	1.14	\$52,243	0.39	\$17,422	-	-	-	-	-	-	-	-	1.53	\$69,665
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$422,926	-	\$485,630	-	\$6,892	-	-	-	-	-	\$915,448
Potential Funding Variance	-	-	-	\$13,080	-	\$15,020	-	\$214	-	-	-	-	-	\$28,314
Other non-staffing allocation	-	\$143,658	-	\$7,989	-	-	-	-	-	\$1,025	-	-	-	\$152,672
Total	39.98	\$4,608,805	12.02	\$1,636,897	0.00	\$500,650	0.00	\$7,106	0.55	\$68,337	5.06	\$329,033	57.61	\$7,150,828

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1557502 - 96TH 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	\$374,902	-	-	-	-	-	-	-	-	-	-	3.00	\$374,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$381,430	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$381,430

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

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

**South
Elementary School
PHBAO
1558201 - 93RD 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)	-	\$106,258	-	\$167,734	-	-	-	-	-	-	-	-	-	\$273,992
50% Available in September 2020 (BI 40344, CI 430098)	-	\$106,258	-	\$167,734	-	-	-	-	-	-	-	-	-	\$273,992
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.75	\$2,729,221	4.05	\$448,922	-	-	-	-	0.55	67,312	-	-	28.35	\$3,245,455
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$37,809	-	-	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$65,087	-	-	-	-	-	-	-	-	-	-	0.51	\$65,087
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$138,130
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$324,655	-	-	-	-	-	-	-	-	-	-	2.00	\$324,655
190001 - Coordinator and Other Non-Classroom Certificated	1.60	\$200,717	-	-	-	-	-	-	-	-	-	-	1.60	\$200,717
210001 - Aides & Assistants	7.50	\$548,820	1.50	\$109,764	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.50	\$202,989	-	-	-	-	-	-	-	-	-	-	2.50	\$202,989
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$382,302	6.05	\$382,302
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$202,430	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$215,881
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$546,679	-	\$711,907	-	\$10,104	-	-	-	-	-	\$1,268,690
Potential Funding Variance	-	-	-	\$16,909	-	\$22,018	-	\$313	-	-	-	-	-	\$39,240
Other non-staffing allocation	-	\$273,844	-	\$9,243	-	-	-	-	-	\$1,025	-	-	-	\$284,112
Total	42.01	\$4,834,785	9.02	\$1,653,611	0.00	\$733,925	0.00	\$10,417	0.55	\$68,337	6.05	\$382,302	57.63	\$7,683,377

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1558202 - 93RD 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	8.00	\$994,477	-	-	-	-	-	-	-	-	-	-	8.00	\$994,477
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.20	\$1,020,588	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.20	\$1,020,588

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

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

South
Magnet Ctr -Elementary
Magnet 2
1558203 - 93RD ST STEAM

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,048,675	-	-	-	-	-	-	-	-	-	-	11.00	\$1,048,675
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	\$97,681	-	-	-	-	-	-	-	-	-	-	0.70	\$97,681
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	-	\$59,263	-	-	-	-	-	-	-	-	-	-	-	\$59,263
Total	11.70	\$1,205,619	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.70	\$1,205,619

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1564401 - NORMONT 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)	-	-	-	\$1,515	-	-	-	-	-	-	-	-	-	\$1,515
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$1,515	-	-	-	-	-	-	-	-	-	\$1,515
Negative Carryover (will be allocated September 2020)	-	-\$19,498	-	-	-	-	-	-	-	-	-	-	-	-\$19,498
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.21	\$1,424,667	2.40	\$250,333	-	-	-	-	-	-	-	-	14.61	\$1,675,000
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$33,182	-	-	-	-	-	-	-	-	-	-	0.26	\$33,182
120041 - Health Services (Nurses & Therapist)	0.21	\$25,990	0.40	\$48,953	-	-	-	-	-	-	-	-	0.61	\$74,943
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.32	\$41,779	0.08	\$10,445	-	-	-	-	-	-	-	-	0.40	\$52,224
210001 - Aides & Assistants	2.25	\$164,646	3.00	\$219,528	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.12	\$199,350	-	3.12	\$199,350
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	-	-	-	\$127,395	-	\$199,213	-	\$2,827	-	-	-	-	-	\$329,435
Potential Funding Variance	-	-	-	\$3,940	-	\$6,162	-	\$88	-	-	-	-	-	\$10,190
Other non-staffing allocation	-	\$64,840	-	\$933	-	-	-	-	-	-	-	-	-	\$65,773
Total	21.16	\$2,280,185	6.46	\$695,527	0.00	\$205,375	0.00	\$2,915	0.00	\$0	3.12	\$199,350	30.74	\$3,383,352

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

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

South
Dual Language Ctr - Elementary
PHBAO
1564402 - NORMONT 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	\$333,777	-	-	-	-	-	-	-	-	-	-	3.00	\$333,777
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	\$333,777	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$333,777

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1574001 - 118TH 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)	-	\$21,084	-	\$31,725	-	-	-	-	-	-	-	-	-	\$52,809
50% Available in September 2020 (BI 40344, CI 430098)	-	\$21,084	-	\$31,725	-	-	-	-	-	-	-	-	-	\$52,809
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.90	\$2,737,531	1.50	\$184,853	-	-	-	-	-	-	-	-	24.40	\$2,922,384
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.23	\$28,825	0.60	\$73,430	-	-	-	-	-	-	-	-	0.83	\$102,255
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$248,077	-	-	-	-	-	-	-	-	-	-	1.50	\$248,077
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.38	\$396,508	-	-	-	-	-	-	-	-	-	-	5.38	\$396,508
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	\$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	-	-	-	\$363,305	-	\$415,717	-	\$5,900	-	-	-	-	-	\$784,922
Potential Funding Variance	-	-	-	\$11,237	-	\$12,858	-	\$183	-	-	-	-	-	\$24,278
Other non-staffing allocation	-	\$114,621	-	\$6,920	-	-	-	-	-	-	-	-	-	\$121,541
Total	34.93	\$3,941,140	4.68	\$782,095	0.00	\$428,575	0.00	\$6,083	0.00	\$0	2.81	\$188,608	42.42	\$5,346,501

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1574002 - 118TH 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	3.05	\$380,338	-	-	-	-	-	-	-	-	-	-	3.05	\$380,338
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	3.05	\$380,338	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$380,338

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1575301 - 186TH 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)	-	\$22,621	-	\$19,192	-	-	-	-	-	-	-	-	-	\$41,813
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,621	-	\$19,192	-	-	-	-	-	-	-	-	-	\$41,813
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.33	\$3,577,096	3.40	\$363,869	-	-	-	-	-	-	-	-	34.73	\$3,940,965
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)	0.25	\$31,305	0.80	\$97,906	-	-	-	-	-	-	-	-	1.05	\$129,211
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,671	-	-	-	-	-	-	-	-	-	-	1.33	\$225,671
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$124,029	-	-	-	-	-	-	-	-	-	-	0.95	\$124,029
210001 - Aides & Assistants	6.05	\$462,758	-	-	-	-	-	-	-	-	-	-	6.05	\$462,758
220001 - Custodians ⁴	2.38	\$192,392	-	-	-	-	-	-	-	-	-	-	2.38	\$192,392
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$252,575	3.93	\$252,575
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,806	-	\$33,921	-	-	-	-	-	-	-	-	-	\$22,115
Non-Staffing														
Pending Distribution	-	-	-	\$227,835	-	\$411,959	-	\$5,847	-	-	-	-	-	\$645,641
Potential Funding Variance	-	-	-	\$7,046	-	\$12,741	-	\$181	-	-	-	-	-	\$19,968
Other non-staffing allocation	-	\$150,309	-	\$12,066	-	-	-	-	-	-	-	-	-	\$162,375
Total	45.24	\$5,020,295	8.78	\$873,936	0.00	\$424,700	0.00	\$6,028	0.00	\$0	3.93	\$252,575	57.95	\$6,577,534

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

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

**South
Elementary School
PHBAO
1578101 - FLOURNOY 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)	-	\$123,523	-	\$54,900	-	-	-	-	-	-	-	-	-	\$178,423
50% Available in September 2020 (BI 40344, CI 430098)	-	\$123,523	-	\$54,900	-	-	-	-	-	-	-	-	-	\$178,423
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.27	\$2,114,790	2.50	\$269,626	-	-	-	-	-	-	-	-	21.77	\$2,384,416
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,944	-	-	-	-	-	-	-	-	-	-	0.36	\$45,944
120041 - Health Services (Nurses & Therapist)	0.22	\$27,569	0.60	\$73,430	-	-	-	-	-	-	-	-	0.82	\$100,999
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$320,413	-	-	-	-	-	-	-	-	-	-	2.00	\$320,413
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$165,341	-	-	-	-	-	-	-	-	-	-	2.00	\$165,341
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)	0.87	\$25,548	0.30	\$8,523	-	-	-	-	-	-	-	-	1.17	\$34,071
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	\$22,879	-	-	-	-	-	-	-	-	-	\$28,400
Non-Staffing														
Pending Distribution	-	-	-	\$356,051	-	\$362,343	-	\$5,142	-	-	-	-	-	\$723,536
Potential Funding Variance	-	-	-	\$11,013	-	\$11,207	-	\$160	-	-	-	-	-	\$22,380
Other non-staffing allocation	-	\$94,070	-	\$6,773	-	-	-	-	-	-	-	-	-	\$100,843
Total	30.72	\$3,443,261	5.78	\$908,434	0.00	\$373,550	0.00	\$5,302	0.00	\$0	3.93	\$246,173	40.43	\$4,976,720

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

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

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

South
Magnet Ctr -Elementary
Magnet 2
1578102 - FLOURNOY STEAM MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.05	\$450,678	-	-	-	-	-	-	-	-	-	-	4.05	\$450,678
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	-	\$23,032	-	-	-	-	-	-	-	-	-	-	-	\$23,032
Total	4.55	\$546,081	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.55	\$546,081

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

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

**South
Elementary School
PHBAO
1580801 - 156TH 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)	-	\$103,692	-	\$7,550	-	-	-	-	-	-	-	-	-	\$111,242
50% Available in September 2020 (BI 40344, CI 430098)	-	\$103,692	-	\$7,550	-	-	-	-	-	-	-	-	-	\$111,242
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.60	\$2,165,500	1.30	\$157,784	-	-	-	-	-	-	-	-	19.90	\$2,323,284
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.26	\$32,073	0.60	\$73,430	-	-	-	-	-	-	-	-	0.86	\$105,503
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$215,558	-	-	-	-	-	-	-	-	-	-	1.33	\$215,558
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$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	-	-	-	\$82,932	-	\$185,682	-	\$2,635	-	-	-	-	-	\$271,249
Potential Funding Variance	-	-	-	\$2,565	-	\$5,743	-	\$82	-	-	-	-	-	\$8,390
Other non-staffing allocation	-	\$85,578	-	\$1,185	-	-	-	-	-	-	-	-	-	\$86,763
Total	28.12	\$3,290,293	2.48	\$363,966	0.00	\$191,425	0.00	\$2,717	0.00	\$0	1.81	\$116,446	32.41	\$3,964,847

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1582201 - 153RD 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)	-	\$23,991	-	\$20,102	-	-	-	-	-	-	-	-	-	\$44,093
50% Available in September 2020 (BI 40344, CI 430098)	-	\$23,991	-	\$20,102	-	-	-	-	-	-	-	-	-	\$44,093
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	23.21	\$2,507,644	1.57	\$193,213	-	-	-	-	-	-	-	-	24.78	\$2,700,857
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$38,287	-	-	-	-	-	-	-	-	-	-	0.30	\$38,287
120041 - Health Services (Nurses & Therapist)	1.21	\$163,261	0.40	\$48,953	-	-	-	-	-	-	-	-	1.61	\$212,214
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	0.39	\$50,917	-	-	-	-	-	-	-	-	-	-	0.39	\$50,917
210001 - Aides & Assistants	6.00	\$439,056	3.00	\$219,528	-	-	-	-	-	-	-	-	9.00	\$658,584
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.37	\$207,944	3.37	\$207,944
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	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$209,782	-	\$225,299	-	\$3,198	-	-	-	-	-	\$438,279
Potential Funding Variance	-	-	-	\$6,488	-	\$6,969	-	\$99	-	-	-	-	-	\$13,556
Other non-staffing allocation	-	\$84,717	-	\$6,229	-	-	-	-	-	-	-	-	-	\$90,946
Total	37.19	\$3,884,997	7.55	\$803,297	0.00	\$232,268	0.00	\$3,297	0.00	\$0	3.37	\$207,944	48.11	\$5,131,803

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1582202 - 153RD ST EL DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.04	\$427,279	0.01	\$1,138	-	-	-	-	-	-	-	-	4.05	\$428,417
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.04	\$427,279	0.01	\$1,138	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.05	\$428,417

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1583601 - 109TH 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)	-	\$11,891	-	\$39,548	-	-	-	-	-	-	-	-	-	\$51,439
50% Available in September 2020 (BI 40344, CI 430098)	-	\$11,891	-	\$39,548	-	-	-	-	-	-	-	-	-	\$51,439
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.30	\$1,987,460	2.85	\$321,222	-	-	-	-	0.55	67,312	-	-	20.70	\$2,375,994
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)	0.10	\$12,522	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$110,428
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$244,878	-	-	-	-	-	-	-	-	-	-	1.50	\$244,878
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$236,965	3.62	\$236,965
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	-	-	-	\$307,369	-	\$259,353	-	\$3,681	-	-	-	-	-	\$570,403
Potential Funding Variance	-	-	-	\$9,506	-	\$8,022	-	\$114	-	-	-	-	-	\$17,642
Other non-staffing allocation	-	\$80,688	-	\$6,927	-	-	-	-	-	\$1,025	-	-	-	\$88,640
Total	26.73	\$2,930,782	6.23	\$900,926	0.00	\$267,375	0.00	\$3,795	0.55	\$68,337	3.62	\$236,965	37.13	\$4,408,180

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1584901 - GRIFFITH JOYNER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$29,499	-	\$48,471	-	-	-	-	-	-	-	-	-	\$77,970
50% Available in September 2020 (BI 40344, CI 430098)	-	\$29,499	-	\$48,471	-	-	-	-	-	-	-	-	-	\$77,970
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.13	\$1,686,930	4.40	\$490,091	-	-	-	-	-	-	-	-	22.53	\$2,177,021
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$49,772	-	-	-	-	-	-	-	-	-	-	0.39	\$49,772
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	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.75	\$274,410	3.00	\$219,528	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.50	\$197,019	-	-	-	-	-	-	-	-	-	-	2.50	\$197,019
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.24	\$263,317	-	4.24	\$263,317
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)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$17,358	-	-	-	-	-	-	-	-	-	\$7,913
Non-Staffing														
Pending Distribution	-	-	-	\$352,934	-	\$357,081	-	\$5,068	-	-	-	-	-	\$715,083
Potential Funding Variance	-	-	-	\$10,917	-	\$11,044	-	\$157	-	-	-	-	-	\$22,118
Other non-staffing allocation	-	\$83,414	-	\$6,358	-	-	-	-	-	-	-	-	-	\$89,772
Total	29.05	\$2,774,036	9.87	\$1,338,510	0.00	\$368,125	0.00	\$5,225	0.00	\$0	4.24	\$263,317	43.16	\$4,749,213

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

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

South
Magnet Ctr -Elementary
Magnet 2
1584902 - GRIFFITH JNR VAPA MG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.00	\$500,222	-	-	-	-	-	-	-	-	-	-	5.00	\$500,222
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$29,380	-	-	-	-	-	-	-	-	-	-	-	\$29,380
Total	5.50	\$601,172	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$601,172

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1585701 - 107TH 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)	-	\$101,564	-	\$130,925	-	-	-	-	-	-	-	-	-	\$232,489
50% Available in September 2020 (BI 40344, CI 430098)	-	\$101,564	-	\$130,925	-	-	-	-	-	-	-	-	-	\$232,489
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.15	\$3,456,171	3.00	\$316,310	-	-	-	-	-	-	-	-	35.15	\$3,772,481
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$65,087	-	-	-	-	-	-	-	-	-	-	0.51	\$65,087
120041 - Health Services (Nurses & Therapist)	0.30	\$37,841	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$135,747
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$250,410	-	-	-	-	-	-	-	-	-	-	1.50	\$250,410
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$53,528	0.09	\$11,750	-	-	-	-	-	-	-	-	0.50	\$65,278
210001 - Aides & Assistants	5.25	\$390,512	1.50	\$109,764	-	-	-	-	-	-	-	-	6.75	\$500,276
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.81	\$236,491	3.81	\$236,491
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$215,815	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$229,266
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$804,897	-	\$628,463	-	\$8,920	-	-	-	-	-	\$1,442,280
Potential Funding Variance	-	-	-	\$17,592	-	\$19,437	-	\$276	-	-	-	-	-	\$37,305
Other non-staffing allocation	-	\$154,614	-	\$8,136	-	-	-	-	-	-	-	-	-	\$162,750
Total	46.47	\$5,071,702	8.06	\$1,716,004	0.00	\$647,900	0.00	\$9,196	0.00	\$0	3.81	\$236,491	58.34	\$7,681,293

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

Local District **South**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1585702 - 107TH ST STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.10	\$618,857	-	-	-	-	-	-	-	-	-	-	6.10	\$618,857
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$78,003	0.01	\$1,305	-	-	-	-	-	-	-	-	0.55	\$79,308
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	-	\$33,315	-	-	-	-	-	-	-	-	-	-	-	\$33,315
Total	6.64	\$730,175	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.65	\$731,480

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1586301 - 116TH 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)	-	\$13,948	-	\$10,823	-	-	-	-	-	-	-	-	-	\$24,771
50% Available in September 2020 (BI 40344, CI 430098)	-	\$13,948	-	\$10,823	-	-	-	-	-	-	-	-	-	\$24,771
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.41	\$2,353,435	1.80	\$221,071	-	-	-	-	-	-	-	-	21.21	\$2,574,506
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$52,325	-	-	-	-	-	-	-	-	-	-	0.41	\$52,325
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.60	\$73,430	-	-	-	-	-	-	-	-	0.80	\$98,474
130001 - Administrators (Principal & Asst. Principal) ⁴	2.63	\$409,056	-	-	-	-	-	-	-	-	-	-	2.63	\$409,056
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.00	\$441,036	-	-	-	-	-	-	-	-	-	-	6.00	\$441,036
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	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$241,660	-	\$328,514	-	\$4,662	-	-	-	-	-	\$574,836
Potential Funding Variance	-	-	-	\$7,474	-	\$10,161	-	\$145	-	-	-	-	-	\$17,780
Other non-staffing allocation	-	\$96,518	-	\$6,506	-	-	-	-	-	-	-	-	-	\$103,024
Total	33.23	\$3,735,329	4.98	\$650,687	0.00	\$338,675	0.00	\$4,807	0.00	\$0	2.31	\$152,527	40.52	\$4,882,025

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

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

South
Dual Language Ctr - Elementary
PHBAO
1586302 - 116TH 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	\$378,570	-	-	-	-	-	-	-	-	-	-	3.00	\$378,570
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	\$378,570	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$378,570

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

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

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

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



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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1587701 - 135TH 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)	-	\$29,375	-	\$46,560	-	-	-	-	-	-	-	-	-	\$75,935
50% Available in September 2020 (BI 40344, CI 430098)	-	\$29,375	-	\$46,560	-	-	-	-	-	-	-	-	-	\$75,935
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.38	\$3,148,844	6.45	\$758,139	-	-	-	-	0.55	67,312	-	-	32.38	\$3,974,295
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$53,601	-	-	-	-	-	-	-	-	-	-	0.42	\$53,601
120041 - Health Services (Nurses & Therapist)	0.30	\$38,750	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$136,656
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$219,528	3.75	\$274,410	-	-	-	-	-	-	-	-	6.75	\$493,938
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	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$28,400	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$344,381	-	\$455,560	-	\$6,466	-	-	-	-	-	\$806,407
Potential Funding Variance	-	-	-	\$10,651	-	\$14,090	-	\$200	-	-	-	-	-	\$24,941
Other non-staffing allocation	-	\$132,167	-	\$12,809	-	-	-	-	-	\$1,025	-	-	-	\$146,001
Total	35.93	\$4,266,154	14.58	\$1,694,281	0.00	\$469,650	0.00	\$6,666	0.55	\$68,337	3.93	\$246,173	54.99	\$6,751,261

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1587702 - 135TH 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	\$351,026	-	-	-	-	-	-	-	-	-	-	3.00	\$351,026
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	\$351,026	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$351,026

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1588401 - 112TH 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)	-	\$15,148	-	\$1,328	-	-	-	-	-	-	-	-	-	\$16,476
50% Available in September 2020 (BI 40344, CI 430098)	-	\$15,148	-	\$1,328	-	-	-	-	-	-	-	-	-	\$16,476
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,093	-	-	-	-	-	-	-	-	-	-\$2,093
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.20	\$1,997,236	4.60	\$478,516	-	-	-	-	-	-	-	-	21.80	\$2,475,752
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$49,772	-	-	-	-	-	-	-	-	-	-	0.39	\$49,772
120041 - Health Services (Nurses & Therapist)	0.50	\$67,041	0.80	\$97,906	-	-	-	-	-	-	-	-	1.30	\$164,947
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$242,010	-	-	-	-	-	-	-	-	-	-	1.50	\$242,010
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.47	\$425,155	2.39	\$178,786	-	-	-	-	-	-	-	-	7.86	\$603,941
220001 - Custodians ⁴	3.00	\$221,551	-	-	-	-	-	-	-	-	-	-	3.00	\$221,551
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$195,010	2.81	\$195,010
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	-	-	-	\$321,685	-	\$281,906	-	\$4,001	-	-	-	-	-	\$607,592
Potential Funding Variance	-	-	-	\$9,949	-	\$8,719	-	\$124	-	-	-	-	-	\$18,792
Other non-staffing allocation	-	\$84,627	-	\$6,334	-	-	-	-	-	-	-	-	-	\$90,961
Total	30.64	\$3,283,752	10.37	\$1,172,639	0.00	\$290,625	0.00	\$4,125	0.00	\$0	2.81	\$195,010	43.82	\$4,946,151

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1588701 - 122ND 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)	-	\$42,886	-	\$42,457	-	-	-	-	-	-	-	-	-	\$85,343
50% Available in September 2020 (BI 40344, CI 430098)	-	\$42,886	-	\$42,457	-	-	-	-	-	-	-	-	-	\$85,343
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.27	\$3,128,656	1.80	\$203,899	-	-	-	-	-	-	-	-	29.07	\$3,332,555
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)	0.23	\$28,825	1.00	\$122,383	-	-	-	-	-	-	-	-	1.23	\$151,208
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$246,168	-	-	-	-	-	-	-	-	-	-	1.50	\$246,168
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.37	\$542,112	-	-	-	-	-	-	-	-	-	-	7.37	\$542,112
220001 - Custodians ⁴	2.50	\$186,619	-	-	-	-	-	-	-	-	-	-	2.50	\$186,619
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.07	\$197,200	3.07	\$197,200
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$350,495	-	\$454,808	-	\$6,455	-	-	-	-	-	\$811,758
Potential Funding Variance	-	-	-	\$10,840	-	\$14,067	-	\$200	-	-	-	-	-	\$25,107
Other non-staffing allocation	-	\$131,139	-	\$7,008	-	-	-	-	-	-	-	-	-	\$138,147
Total	41.97	\$4,557,340	5.38	\$858,439	0.00	\$468,875	0.00	\$6,655	0.00	\$0	3.07	\$197,200	50.42	\$6,088,509

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1588702 - 122ND 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	\$374,902	-	-	-	-	-	-	-	-	-	-	3.00	\$374,902
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$398,867	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$398,867

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

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

**South
Elementary School
PHBAO
1601301 - PARK WESTERN 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)	-	\$62,562	-	\$17,276	-	-	-	-	-	-	-	-	-	\$79,838
50% Available in September 2020 (BI 40344, CI 430098)	-	\$62,562	-	\$17,276	-	-	-	-	-	-	-	-	-	\$79,838
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.96	\$2,011,043	2.51	\$250,209	-	-	-	-	-	-	-	-	19.47	\$2,261,252
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	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
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	-	-	-	\$113,367	-	\$215,962	-	\$3,299	-	-	-	-	-	\$332,628
Potential Funding Variance	-	-	-	\$3,506	-	\$6,680	-	\$103	-	-	-	-	-	\$10,289
Other non-staffing allocation	-	\$92,212	-	\$1,994	-	-	-	-	-	-	-	-	-	\$94,206
Total	24.99	\$2,924,869	3.49	\$483,551	0.00	\$222,642	0.00	\$3,402	0.00	\$0	2.62	\$163,269	31.10	\$3,797,733

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

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

South
Magnet Ctr -Elementary
Magnet 2
1601302 - PARK WSTRN 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	11.25	\$1,368,190	-	-	-	-	-	-	-	-	-	-	11.25	\$1,368,190
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	\$135,649	-	-	-	-	-	-	-	-	-	-	1.00	\$135,649
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	-	\$55,415	-	-	-	-	-	-	-	-	-	-	-	\$55,415
Total	12.25	\$1,559,254	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.25	\$1,559,254

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1602101 - PARMELEE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$108,693	-	\$12,523	-	-	-	-	-	-	-	-	-	\$121,216
50% Available in September 2020 (BI 40344, CI 430098)	-	\$108,693	-	\$12,523	-	-	-	-	-	-	-	-	-	\$121,216
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.20	\$2,801,613	3.45	\$401,365	-	-	-	-	0.55	67,312	-	-	28.20	\$3,270,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,877	-	-	-	-	-	-	-	-	-	-	0.43	\$54,877
120041 - Health Services (Nurses & Therapist)	0.40	\$53,632	0.80	\$97,906	-	-	-	-	-	-	-	-	1.20	\$151,538
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$252,320	-	-	-	-	-	-	-	-	-	-	1.50	\$252,320
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	6.75	\$493,938	-	-	-	-	-	-	-	-	-	-	6.75	\$493,938
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$302,869	5.05	\$302,869
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$214,876	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$228,327
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$411,475	-	\$557,046	-	\$7,906	-	-	-	-	-	\$976,427
Potential Funding Variance	-	-	-	\$12,726	-	\$17,229	-	\$245	-	-	-	-	-	\$30,200
Other non-staffing allocation	-	\$160,519	-	\$8,042	-	-	-	-	-	\$1,025	-	-	-	\$169,586
Total	40.43	\$4,583,357	6.92	\$1,044,359	0.00	\$574,275	0.00	\$8,151	0.55	\$68,337	5.05	\$302,869	52.95	\$6,581,348

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

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

South
Dual Language Ctr - Elementary
PHBAO
1602102 - PARMELEE AVE EL DTS

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,246,888	-	-	-	-	-	-	-	-	-	-	10.00	\$1,246,888
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.20	\$1,272,999	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.20	\$1,272,999

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

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

**South
Magnet School - ELEM
Magnet 1
1613701 - PT FERMIN MAR SCI MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$56,988	-	\$8,280	-	-	-	-	-	-	-	-	-	\$65,268
50% Available in September 2020 (BI 40344, CI 430098)	-	\$56,988	-	\$8,280	-	-	-	-	-	-	-	-	-	\$65,268
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.19	\$1,630,361	0.30	\$35,401	-	-	-	-	-	-	-	-	14.49	\$1,665,762
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,972	-	-	-	-	-	-	-	-	-	-	0.18	\$22,972
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,997
130001 - Administrators (Principal & Asst. Principal) ⁴	1.25	\$193,449	-	-	-	-	-	-	-	-	-	-	1.25	\$193,449
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$111,686	-	-	-	-	-	-	-	-	-	-	1.00	\$111,686
210001 - Aides & Assistants	1.07	\$86,315	-	-	-	-	-	-	-	-	-	-	1.07	\$86,315
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	-	-	-	\$81,319	-	\$165,385	-	\$2,347	-	-	-	-	-	\$249,051
Potential Funding Variance	-	-	-	\$2,515	-	\$5,115	-	\$73	-	-	-	-	-	\$7,703
Other non-staffing allocation	-	\$77,889	-	\$902	-	-	-	-	-	-	-	-	-	\$78,791
Total	22.47	\$2,591,711	1.28	\$216,620	0.00	\$170,500	0.00	\$2,420	0.00	\$0	1.81	\$116,446	25.56	\$3,097,697

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1614801 - PRESIDENT 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)	-	\$32,148	-	\$14,872	-	-	-	-	-	-	-	-	-	\$47,020
50% Available in September 2020 (BI 40344, CI 430098)	-	\$32,148	-	\$14,872	-	-	-	-	-	-	-	-	-	\$47,020
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.35	\$1,948,789	3.40	\$389,162	-	-	-	-	-	-	-	-	19.75	\$2,337,951
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)	0.76	\$102,364	0.40	\$48,953	-	-	-	-	-	-	-	-	1.16	\$151,317
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$243,920	-	-	-	-	-	-	-	-	-	-	1.50	\$243,920
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	10.32	\$860,836	2.25	\$164,646	-	-	-	-	-	-	-	-	12.57	\$1,025,482
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	-	-	-	\$140,300	-	\$236,049	-	\$3,350	-	-	-	-	-	\$379,699
Potential Funding Variance	-	-	-	\$4,339	-	\$7,301	-	\$104	-	-	-	-	-	\$11,744
Other non-staffing allocation	-	\$88,805	-	\$6,301	-	-	-	-	-	-	-	-	-	\$95,106
Total	34.43	\$3,752,708	8.77	\$879,420	0.00	\$243,350	0.00	\$3,454	0.00	\$0	1.81	\$116,446	45.01	\$4,995,378

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1614802 - PRESIDENT 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	7.00	\$880,757	-	-	-	-	-	-	-	-	-	-	7.00	\$880,757
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,514	0.04	\$4,879	-	-	-	-	-	-	-	-	0.20	\$24,393
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.16	\$900,271	0.04	\$4,879	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.20	\$905,150

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

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

**South
Elementary School
PHBAO
1615801 - PURCHE 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)	-	\$6,429	-	\$12,766	-	-	-	-	-	-	-	-	-	\$19,195
50% Available in September 2020 (BI 40344, CI 430098)	-	\$6,429	-	\$12,766	-	-	-	-	-	-	-	-	-	\$19,195
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.82	\$1,922,072	1.40	\$155,434	-	-	-	-	-	-	-	-	18.22	\$2,077,506
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)	0.25	\$31,305	0.40	\$48,953	-	-	-	-	-	-	-	-	0.65	\$80,258
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$63,973	0.11	\$14,362	-	-	-	-	-	-	-	-	0.60	\$78,335
210001 - Aides & Assistants	6.88	\$507,331	-	-	-	-	-	-	-	-	-	-	6.88	\$507,331
220001 - Custodians ⁴	2.00	\$148,429	-	-	-	-	-	-	-	-	-	-	2.00	\$148,429
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,298	3.43	\$207,298
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$169,826	-	\$270,630	-	\$3,841	-	-	-	-	-	\$444,297
Potential Funding Variance	-	-	-	\$5,252	-	\$8,370	-	\$119	-	-	-	-	-	\$13,741
Other non-staffing allocation	-	\$70,457	-	\$6,506	-	-	-	-	-	-	-	-	-	\$76,963
Total	30.68	\$3,191,875	4.49	\$504,765	0.00	\$279,000	0.00	\$3,960	0.00	\$0	3.43	\$207,298	38.60	\$4,186,898

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1615802 - PURCHE 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	5.00	\$634,063	-	-	-	-	-	-	-	-	-	-	5.00	\$634,063
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	\$73,672	0.01	\$1,305	-	-	-	-	-	-	-	-	0.55	\$74,977
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$28,617	-	-	-	-	-	-	-	-	-	-	-	\$28,617
Total	5.54	\$736,352	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.55	\$737,657

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

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

**South
Elementary School
PHBAO
1630101 - RITTER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$38,813	-	-	-	-	-	-	-	-	-	-	-	\$38,813
50% Available in September 2020 (BI 40344, CI 430098)	-	\$38,813	-	-	-	-	-	-	-	-	-	-	-	\$38,813
Negative Carryover (will be allocated September 2020)	-	-	-	-\$8,991	-	-	-	-	-	-	-	-	-	-\$8,991
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.25	\$1,787,217	1.40	\$173,869	-	-	-	-	-	-	-	-	16.65	\$1,961,086
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	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	2.00	\$147,157	-	-	-	-	-	-	-	-	-	-	2.00	\$147,157
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$153,781	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,232
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$303,642	-	\$247,325	-	\$3,510	-	-	-	-	-	\$554,477
Potential Funding Variance	-	-	-	\$9,392	-	\$7,650	-	\$109	-	-	-	-	-	\$17,151
Other non-staffing allocation	-	\$74,516	-	\$5,993	-	-	-	-	-	-	-	-	-	\$80,509
Total	22.91	\$2,651,146	4.47	\$620,657	0.00	\$254,975	0.00	\$3,619	0.00	\$0	1.81	\$116,446	29.19	\$3,646,843

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1643801 - RUSSELL 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)	-	\$30,414	-	\$23,827	-	-	-	-	-	-	-	-	-	\$54,241
50% Available in September 2020 (BI 40344, CI 430098)	-	\$30,414	-	\$23,827	-	-	-	-	-	-	-	-	-	\$54,241
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.23	\$3,575,067	7.05	\$744,289	-	-	-	-	0.55	67,312	-	-	37.83	\$4,386,668
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,877	-	-	-	-	-	-	-	-	-	-	0.43	\$54,877
120041 - Health Services (Nurses & Therapist)	0.30	\$39,613	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$137,519
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$228,522	-	-	-	-	-	-	-	-	-	-	1.33	\$228,522
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$96,612	0.16	\$20,889	-	-	-	-	-	-	-	-	0.90	\$117,501
210001 - Aides & Assistants	7.79	\$570,534	1.50	\$109,764	-	-	-	-	-	-	-	-	9.29	\$680,298
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$226,078	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$239,529
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$426,915	-	\$542,011	-	\$7,693	-	-	-	-	-	\$976,619
Potential Funding Variance	-	-	-	\$13,204	-	\$16,764	-	\$238	-	-	-	-	-	\$30,206
Other non-staffing allocation	-	\$145,465	-	\$13,536	-	-	-	-	-	\$1,025	-	-	-	\$160,026
Total	46.90	\$5,204,096	14.09	\$1,600,987	0.00	\$558,775	0.00	\$7,931	0.55	\$68,337	5.05	\$310,140	66.59	\$7,750,266

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

Local District **South**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1643802 - RUSSELL EL GIFTED MG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	5.10	\$595,479	-	-	-	-	-	-	-	-	-	-	5.10	\$595,479
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.52	\$73,957	-	-	-	-	-	-	-	-	-	-	0.52	\$73,957
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$28,410	-	-	-	-	-	-	-	-	-	-	-	\$28,410
Total	5.62	\$697,846	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.62	\$697,846

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

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

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

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

**South
Elementary School
PHBAO
1661601 - 7TH 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)	-	\$2,000	-	\$22,993	-	-	-	-	-	-	-	-	-	\$24,993
50% Available in September 2020 (BI 40344, CI 430098)	-	\$2,000	-	\$22,993	-	-	-	-	-	-	-	-	-	\$24,993
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.13	\$1,909,878	4.30	\$537,464	-	-	-	-	-	-	-	-	20.43	\$2,447,342
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.50	\$67,338	0.40	\$48,953	-	-	-	-	-	-	-	-	0.90	\$116,291
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,256	-	-	-	-	-	-	-	-	-	-	1.33	\$217,256
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,557	-	-	-	-	-	-	-	-	-	-	1.00	\$130,557
210001 - Aides & Assistants	4.07	\$305,843	3.75	\$274,410	-	-	-	-	-	-	-	-	7.82	\$580,253
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
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	-	-	-	\$33,921	-	-	-	-	-	-	-	-	-	\$33,921
Non-Staffing														
Pending Distribution	-	-	-	\$92,699	-	\$160,122	-	\$2,272	-	-	-	-	-	\$255,093
Potential Funding Variance	-	-	-	\$2,867	-	\$4,953	-	\$71	-	-	-	-	-	\$7,891
Other non-staffing allocation	-	\$66,987	-	\$10,725	-	-	-	-	-	-	-	-	-	\$77,712
Total	27.95	\$3,071,824	13.03	\$1,139,934	0.00	\$165,075	0.00	\$2,343	0.00	\$0	1.81	\$116,446	42.79	\$4,495,622

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1663001 - 75TH 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)	-	\$36,830	-	\$8,218	-	-	-	-	-	-	-	-	-	\$45,048
50% Available in September 2020 (BI 40344, CI 430098)	-	\$36,830	-	\$8,218	-	-	-	-	-	-	-	-	-	\$45,048
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	29.78	\$3,489,578	4.45	\$503,246	-	-	-	-	0.55	67,312	-	-	34.78	\$4,060,136
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.64	\$81,678	-	-	-	-	-	-	-	-	-	-	0.64	\$81,678
120041 - Health Services (Nurses & Therapist)	0.65	\$84,084	1.00	\$122,383	-	-	-	-	-	-	-	-	1.65	\$206,467
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	1.00	\$151,930	-	-	-	-	-	-	-	-	2.33	\$377,586
190001 - Coordinator and Other Non-Classroom Certificated	1.23	\$160,585	0.07	\$9,139	-	-	-	-	-	-	-	-	1.30	\$169,724
210001 - Aides & Assistants	10.76	\$801,472	0.75	\$54,882	-	-	-	-	-	-	-	-	11.51	\$856,354
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.86	\$427,462	6.86	\$427,462
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)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$33,921	-	-	-	-	-	-	-	-	-	\$24,476
Non-Staffing														
Pending Distribution	-	-	-	\$406,471	-	\$668,305	-	\$9,485	-	-	-	-	-	\$1,084,261
Potential Funding Variance	-	-	-	\$12,572	-	\$20,670	-	\$294	-	-	-	-	-	\$33,536
Other non-staffing allocation	-	\$204,692	-	\$14,005	-	-	-	-	-	\$1,025	-	-	-	\$219,722
Total	50.72	\$5,558,168	11.85	\$1,417,894	0.00	\$688,975	0.00	\$9,779	0.55	\$68,337	6.86	\$427,462	69.98	\$8,170,615

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1663002 - 75TH 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	14.00	\$1,660,243	1.00	\$87,871	-	-	-	-	-	-	-	-	15.00	\$1,748,114
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.10	\$1,673,299	1.00	\$87,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.10	\$1,761,170

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

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

**South
Elementary School
PHBAO
1665801 - MC KINLEY 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)	-	\$140,911	-	\$49,792	-	-	-	-	-	-	-	-	-	\$190,703
50% Available in September 2020 (BI 40344, CI 430098)	-	\$140,911	-	\$49,792	-	-	-	-	-	-	-	-	-	\$190,703
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.67	\$3,774,154	3.60	\$410,067	-	-	-	-	-	-	-	-	36.27	\$4,184,221
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$43,391	-	-	-	-	-	-	-	-	-	-	0.34	\$43,391
120041 - Health Services (Nurses & Therapist)	0.20	\$26,816	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$149,199
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$228,522	-	-	-	-	-	-	-	-	-	-	1.33	\$228,522
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.38	\$453,114	1.50	\$109,764	-	-	-	-	-	-	-	-	7.88	\$562,878
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.93	\$303,028	-	4.93	\$303,028
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)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	\$22,879	-	-	-	-	-	-	-	-	-	\$18,955
Non-Staffing														
Pending Distribution	-	-	-	\$474,156	-	\$548,025	-	\$7,778	-	-	-	-	-	\$1,029,959
Potential Funding Variance	-	-	-	\$14,665	-	\$16,950	-	\$241	-	-	-	-	-	\$31,856
Other non-staffing allocation	-	\$156,348	-	\$7,726	-	-	-	-	-	-	-	-	-	\$164,074
Total	48.27	\$5,450,101	8.77	\$1,326,144	0.00	\$564,975	0.00	\$8,019	0.00	\$0	4.93	\$303,028	61.97	\$7,652,267

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1679501 - G. GARCETTI LRNG ACA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$79,397	-	\$26,690	-	-	-	-	-	-	-	-	-	\$106,087
50% Available in September 2020 (BI 40344, CI 430098)	-	\$79,397	-	\$26,690	-	-	-	-	-	-	-	-	-	\$106,087
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.13	\$3,539,072	4.60	\$491,263	-	-	-	-	-	-	-	-	34.73	\$4,030,335
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$58,706	-	-	-	-	-	-	-	-	-	-	0.46	\$58,706
120041 - Health Services (Nurses & Therapist)	0.20	\$27,114	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$125,020
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$253,276	-	-	-	-	-	-	-	-	-	-	1.50	\$253,276
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.13	\$445,053	3.00	\$219,528	-	-	-	-	-	-	-	-	9.13	\$664,581
220001 - Custodians ⁴	2.50	\$199,742	-	-	-	-	-	-	-	-	-	-	2.50	\$199,742
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.74	\$297,735	-	4.74	\$297,735
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$133,999	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$147,450
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	-	-	-	\$454,523	-	\$487,134	-	\$6,914	-	-	-	-	-	\$948,571
Potential Funding Variance	-	-	-	\$14,057	-	\$15,066	-	\$214	-	-	-	-	-	\$29,337
Other non-staffing allocation	-	\$137,283	-	\$7,404	-	-	-	-	-	-	-	-	-	\$144,687
Total	43.50	\$4,960,626	10.98	\$1,416,961	0.00	\$502,200	0.00	\$7,128	0.00	\$0	4.74	\$297,735	59.22	\$7,184,650

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1682201 - 66TH 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)	-	\$248,122	-	\$73,548	-	-	-	-	-	-	-	-	-	\$321,670
50% Available in September 2020 (BI 40344, CI 430098)	-	\$248,122	-	\$73,548	-	-	-	-	-	-	-	-	-	\$321,670
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	32.12	\$3,874,767	4.05	\$486,612	-	-	-	-	0.55	67,312	-	-	36.72	\$4,428,691
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$39,563	-	-	-	-	-	-	-	-	-	-	0.31	\$39,563
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.80	\$97,906	-	-	-	-	-	-	-	-	0.90	\$111,314
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$227,566	-	-	-	-	-	-	-	-	-	-	1.33	\$227,566
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.48	\$266,678	-	-	-	-	-	-	-	-	-	-	3.48	\$266,678
220001 - Custodians ⁴	2.50	\$202,530	-	-	-	-	-	-	-	-	-	-	2.50	\$202,530
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$334,144	5.12	\$334,144
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$188,532	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$201,983
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$445,194	-	\$575,088	-	\$8,162	-	-	-	-	-	\$1,028,444
Potential Funding Variance	-	-	-	\$13,769	-	\$17,787	-	\$253	-	-	-	-	-	\$31,809
Other non-staffing allocation	-	\$165,662	-	\$8,650	-	-	-	-	-	\$1,025	-	-	-	\$175,337
Total	43.69	\$5,509,232	7.52	\$1,287,026	0.00	\$592,875	0.00	\$8,415	0.55	\$68,337	5.12	\$334,144	56.88	\$7,800,029

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1686301 - SOUTH 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)	-	\$136,016	-	\$24,074	-	-	-	-	-	-	-	-	-	\$160,090
50% Available in September 2020 (BI 40344, CI 430098)	-	\$136,016	-	\$24,074	-	-	-	-	-	-	-	-	-	\$160,090
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.25	\$4,319,608	4.05	\$449,093	-	-	-	-	0.55	67,312	-	-	40.85	\$4,836,013
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.57	\$72,744	-	-	-	-	-	-	-	-	-	-	0.57	\$72,744
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	\$228,522	-	-	-	-	-	-	-	-	-	-	1.33	\$228,522
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$101,835	0.17	\$22,195	-	-	-	-	-	-	-	-	0.95	\$124,030
210001 - Aides & Assistants	4.50	\$335,630	1.50	\$109,764	-	-	-	-	-	-	-	-	6.00	\$445,394
220001 - Custodians ⁴	2.50	\$203,411	-	-	-	-	-	-	-	-	-	-	2.50	\$203,411
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$310,140	5.05	\$310,140
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$199,792	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$213,243
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	-	-	-	\$522,755	-	\$664,547	-	\$9,432	-	-	-	-	-	\$1,196,734
Potential Funding Variance	-	-	-	\$16,169	-	\$20,553	-	\$292	-	-	-	-	-	\$37,014
Other non-staffing allocation	-	\$193,861	-	\$9,229	-	-	-	-	-	\$1,025	-	-	-	\$204,115
Total	49.91	\$5,985,110	9.10	\$1,354,159	0.00	\$685,100	0.00	\$9,724	0.55	\$68,337	5.05	\$310,140	64.61	\$8,412,570

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

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

South
Dual Language Ctr - Elementary
PHBAO
1686302 - SOUTH PARK 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	\$330,263	-	-	-	-	-	-	-	-	-	-	3.00	\$330,263
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	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	\$335,486	0.01	\$1,305	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.05	\$336,791

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

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

**South
Span School
PHBAO
1686701 - BRIDGES 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)	-	\$132,727	-	\$72,760	-	-	-	-	-	-	-	-	-	\$205,487
50% Available in September 2020 (BI 40344, CI 430098)	-	\$132,727	-	\$72,760	-	-	-	-	-	-	-	-	-	\$205,487
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	52.00	\$6,225,429	2.50	\$231,599	-	-	-	-	-	-	-	-	54.50	\$6,457,028
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	1.66	\$210,082	1.00	\$148,691	-	-	-	-	-	-	-	-	2.66	\$358,773
120041 - Health Services (Nurses & Therapist)	0.05	\$6,083	0.80	\$97,906	-	-	-	-	-	-	-	-	0.85	\$103,989
130001 - Administrators (Principal & Asst. Principal) ⁴	1.84	\$299,921	-	-	-	-	-	-	-	-	-	-	1.84	\$299,921
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.22	\$457,771	-	-	-	-	-	-	-	-	-	-	6.22	\$457,771
220001 - Custodians ⁴	4.50	\$330,977	-	-	-	-	-	-	-	-	-	-	4.50	\$330,977
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.86	\$366,487	-	5.86	\$366,487
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$234,612	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$248,063
290001 - Other Classified (Campus Aides)	0.85	\$43,727	0.29	\$14,581	-	-	-	-	-	-	-	-	1.14	\$58,308
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$589,158	-	\$866,341	-	\$11,416	-	-	-	-	-	\$1,466,915
Potential Funding Variance	-	-	-	\$18,222	-	\$24,878	-	\$354	-	-	-	-	-	\$43,454
Other non-staffing allocation	-	\$260,037	-	\$5,601	-	-	-	-	-	-	-	-	-	\$265,638
Total	70.12	\$8,324,648	5.97	\$1,406,085	0.00	\$891,219	0.00	\$11,770	0.00	\$0	5.86	\$366,487	81.95	\$11,000,209

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

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

**South
Elementary School
PHBAO
1686901 - KNOX EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$52,287	-	-	-	-	-	-	-	-	-	\$52,287
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$52,287	-	-	-	-	-	-	-	-	-	\$52,287
Negative Carryover (will be allocated September 2020)	-	-\$107,503	-	-	-	-	-	-	-	-	-	-	-	-\$107,503
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.30	\$2,939,428	1.95	\$232,080	-	-	-	-	0.55	67,312	-	-	26.80	\$3,238,820
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,496	-	-	-	-	-	-	-	-	-	-	0.38	\$48,496
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$97,906	-	-	-	-	-	-	-	-	0.80	\$97,906
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$316,255	-	-	-	-	-	-	-	-	-	-	2.00	\$316,255
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	6.48	\$486,206	-	-	-	-	-	-	-	-	-	-	6.48	\$486,206
220001 - Custodians ⁴	2.50	\$200,791	-	-	-	-	-	-	-	-	-	-	2.50	\$200,791
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,326	5.05	\$307,326
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	1.03	\$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$449,032	-	\$529,983	-	\$7,522	-	-	-	-	-	\$986,537
Potential Funding Variance	-	-	-	\$13,889	-	\$16,392	-	\$233	-	-	-	-	-	\$30,514
Other non-staffing allocation	-	\$127,512	-	\$3,165	-	-	-	-	-	\$1,025	-	-	-	\$131,702
Total	38.49	\$4,184,776	3.33	\$931,616	0.00	\$546,375	0.00	\$7,755	0.55	\$68,337	5.05	\$307,326	47.42	\$6,046,185

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1686902 - KNOX 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	\$357,730	-	-	-	-	-	-	-	-	-	-	3.00	\$357,730
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	\$357,730	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$357,730

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

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

Local District **South**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1686903 - KNOX 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	\$716,447	1.00	\$122,383	-	-	-	-	-	-	-	-	7.00	\$838,830
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	-	\$33,709	-	-	-	-	-	-	-	-	-	-	-	\$33,709
Total	6.50	\$825,106	1.00	\$122,383	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.50	\$947,489

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

Local District **South**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1687001 - S SHORES PER ARTS 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)	-	\$53,568	-	\$27,452	-	-	-	-	-	-	-	-	-	\$81,020
50% Available in September 2020 (BI 40344, CI 430098)	-	\$53,568	-	\$27,452	-	-	-	-	-	-	-	-	-	\$81,020
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.20	\$2,375,467	0.30	\$35,401	-	-	-	-	-	-	-	-	19.50	\$2,410,868
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.20	\$24,689	0.40	\$48,953	-	-	-	-	-	-	-	-	0.60	\$73,642
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$126,264	-	-	-	-	-	-	-	-	-	-	1.00	\$126,264
210001 - Aides & Assistants	3.00	\$219,528	-	-	-	-	-	-	-	-	-	-	3.00	\$219,528
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$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	-	-	-	\$11,837	-	-	-	-	-	-	-	-	-	\$11,837
Non-Staffing														
Pending Distribution	-	-	-	\$90,710	-	\$96,690	-	\$1,514	-	-	-	-	-	\$188,914
Potential Funding Variance	-	-	-	\$2,807	-	\$2,991	-	\$47	-	-	-	-	-	\$5,845
Other non-staffing allocation	-	\$107,163	-	\$1,407	-	-	-	-	-	-	-	-	-	\$108,570
Total	29.66	\$3,535,275	1.28	\$265,152	0.00	\$99,681	0.00	\$1,561	0.00	\$0	1.81	\$116,446	32.75	\$4,018,115

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1687201 - WISDOM EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$41,964	-	\$38,818	-	-	-	-	-	-	-	-	-	\$80,782
50% Available in September 2020 (BI 40344, CI 430098)	-	\$41,964	-	\$38,818	-	-	-	-	-	-	-	-	-	\$80,782
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.30	\$4,313,568	2.00	\$207,123	-	-	-	-	-	-	-	-	38.30	\$4,520,691
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$56,154	-	-	-	-	-	-	-	-	-	-	0.44	\$56,154
120041 - Health Services (Nurses & Therapist)	0.41	\$53,906	0.80	\$97,906	-	-	-	-	-	-	-	-	1.21	\$151,812
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,279	-	-	-	-	-	-	-	-	-	-	0.50	\$65,279
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	2.50	\$210,314	-	-	-	-	-	-	-	-	-	-	2.50	\$210,314
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$356,963	5.86	\$356,963
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$228,774	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,225
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,837	-	-	-	-	-	-	-	-	-	\$2,392
Non-Staffing														
Pending Distribution	-	-	-	\$359,382	-	\$605,910	-	\$8,600	-	-	-	-	-	\$973,892
Potential Funding Variance	-	-	-	\$11,115	-	\$18,740	-	\$266	-	-	-	-	-	\$30,121
Other non-staffing allocation	-	\$176,763	-	\$3,305	-	-	-	-	-	-	-	-	-	\$180,068
Total	49.56	\$5,751,221	3.38	\$787,437	0.00	\$624,650	0.00	\$8,866	0.00	\$0	5.86	\$356,963	58.80	\$7,529,137

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

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

**South
Elementary School
PHBAO
1688601 - BACA ARTS 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)	-	-	-	\$7,048	-	-	-	-	-	-	-	-	-	\$7,048
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$7,048	-	-	-	-	-	-	-	-	-	\$7,048
Negative Carryover (will be allocated September 2020)	-	-\$9,377	-	-	-	-	-	-	-	-	-	-	-	-\$9,377
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.45	\$2,042,731	3.95	\$412,570	-	-	-	-	0.55	67,312	-	-	21.95	\$2,522,613
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.57	\$72,744	-	-	-	-	-	-	-	-	-	-	0.57	\$72,744
120041 - Health Services (Nurses & Therapist)	0.30	\$40,224	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$138,130
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$384,174	0.75	\$54,882	-	-	-	-	-	-	-	-	6.00	\$439,056
220001 - Custodians ⁴	2.50	\$189,209	-	-	-	-	-	-	-	-	-	-	2.50	\$189,209
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$256,915	4.24	\$256,915
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$146,934	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,385
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$411,776	-	\$497,658	-	\$7,063	-	-	-	-	-	\$916,497
Potential Funding Variance	-	-	-	\$12,736	-	\$15,392	-	\$219	-	-	-	-	-	\$28,347
Other non-staffing allocation	-	\$140,440	-	\$8,018	-	-	-	-	-	\$1,025	-	-	-	\$149,483
Total	29.98	\$3,236,080	8.08	\$1,090,884	0.00	\$513,050	0.00	\$7,282	0.55	\$68,337	4.24	\$256,915	42.85	\$5,172,548

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1688602 - BACA 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	\$1,467,778	-	-	-	-	-	-	-	-	-	-	12.00	\$1,467,778
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	12.00	\$1,467,778	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,467,778

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

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

**South
Elementary School
PHBAO
1703501 - TAPER 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)	-	\$22,856	-	\$28,147	-	-	-	-	-	-	-	-	-	\$51,003
50% Available in September 2020 (BI 40344, CI 430098)	-	\$22,856	-	\$28,147	-	-	-	-	-	-	-	-	-	\$51,003
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.28	\$2,651,043	0.40	\$47,201	-	-	-	-	-	-	-	-	22.68	\$2,698,244
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$53,601	-	-	-	-	-	-	-	-	-	-	0.42	\$53,601
120041 - Health Services (Nurses & Therapist)	0.45	\$58,537	0.40	\$48,953	-	-	-	-	-	-	-	-	0.85	\$107,490
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$221,414	-	-	-	-	-	-	-	-	-	-	1.33	\$221,414
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	5.38	\$403,905	-	-	-	-	-	-	-	-	-	-	5.38	\$403,905
220001 - Custodians ⁴	2.50	\$184,805	-	-	-	-	-	-	-	-	-	-	2.50	\$184,805
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$163,269	2.62	\$163,269
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$205,196	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$218,647
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	-	-	-	\$138,926	-	\$226,818	-	\$3,465	-	-	-	-	-	\$369,209
Potential Funding Variance	-	-	-	\$4,298	-	\$7,015	-	\$108	-	-	-	-	-	\$11,421
Other non-staffing allocation	-	\$110,020	-	\$2,287	-	-	-	-	-	-	-	-	-	\$112,307
Total	36.54	\$4,020,154	1.38	\$328,929	0.00	\$233,833	0.00	\$3,573	0.00	\$0	2.62	\$163,269	40.54	\$4,749,758

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

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

**South
Magnet Ctr -Elementary
Magnet 1
1703502 - TAPER 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	12.20	\$1,388,189	-	-	-	-	-	-	-	-	-	-	12.20	\$1,388,189
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	1.30	\$171,710	-	-	-	-	-	-	-	-	-	-	1.30	\$171,710
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$60,157	-	-	-	-	-	-	-	-	-	-	-	\$60,157
Total	13.50	\$1,620,056	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.50	\$1,620,056

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

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

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

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

**South
Elementary School
PHBAO
1720501 - TOWNE EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$38,850	-	\$4,843	-	-	-	-	-	-	-	-	-	\$43,693
50% Available in September 2020 (BI 40344, CI 430098)	-	\$38,850	-	\$4,843	-	-	-	-	-	-	-	-	-	\$43,693
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	15.35	\$1,882,462	2.30	\$266,540	-	-	-	-	-	-	-	-	17.65	\$2,149,002
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.50	\$238,386	-	-	-	-	-	-	-	-	-	-	1.50	\$238,386
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
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	-	-	-	-	-	-	-	-	-	-	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	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$93,401	-	\$174,406	-	\$2,475	-	-	-	-	-	\$270,282
Potential Funding Variance	-	-	-	\$2,889	-	\$5,394	-	\$77	-	-	-	-	-	\$8,360
Other non-staffing allocation	-	\$69,826	-	\$5,837	-	-	-	-	-	-	-	-	-	\$75,663
Total	23.48	\$2,779,230	5.28	\$506,206	0.00	\$179,800	0.00	\$2,552	0.00	\$0	2.31	\$152,527	31.07	\$3,620,315

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1732901 - 232ND PL 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)	-	\$31,697	-	\$18,819	-	-	-	-	-	-	-	-	-	\$50,516
50% Available in September 2020 (BI 40344, CI 430098)	-	\$31,697	-	\$18,819	-	-	-	-	-	-	-	-	-	\$50,516
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.83	\$2,026,539	2.41	\$300,451	-	-	-	-	-	-	-	-	19.24	\$2,326,990
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)	0.21	\$25,990	0.40	\$48,953	-	-	-	-	-	-	-	-	0.61	\$74,943
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$217,271	-	-	-	-	-	-	-	-	-	-	1.33	\$217,271
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	1.50	\$109,764	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	3.12	\$199,350	-	3.12	\$199,350
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$22,879	-	-	-	-	-	-	-	-	-	\$22,879
Non-Staffing														
Pending Distribution	-	-	-	\$89,871	-	\$198,462	-	\$2,816	-	-	-	-	-	\$291,149
Potential Funding Variance	-	-	-	\$2,781	-	\$6,138	-	\$88	-	-	-	-	-	\$9,007
Other non-staffing allocation	-	\$72,965	-	\$6,235	-	-	-	-	-	-	-	-	-	\$79,200
Total	25.44	\$2,931,453	6.89	\$674,593	0.00	\$204,600	0.00	\$2,904	0.00	\$0	3.12	\$199,350	35.45	\$4,012,900

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

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

**South
Magnet Ctr -Elementary
Magnet 2
1732902 - 232ND STEMM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$357,807	-	-	-	-	-	-	-	-	-	-	3.00	\$357,807
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	-	\$19,847	-	-	-	-	-	-	-	-	-	-	-	\$19,847
Total	3.50	\$448,292	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$448,292

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

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

**South
Elementary School
PHBAO
1734201 - MEYLER EL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$64,552	-	\$17,499	-	-	-	-	-	-	-	-	-	\$82,051
50% Available in September 2020 (BI 40344, CI 430098)	-	\$64,552	-	\$17,499	-	-	-	-	-	-	-	-	-	\$82,051
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.18	\$2,452,025	1.40	\$176,720	-	-	-	-	-	-	-	-	22.58	\$2,628,745
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$28,077	-	-	-	-	-	-	-	-	-	-	0.22	\$28,077
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$122,950
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$224,278	-	-	-	-	-	-	-	-	-	-	1.33	\$224,278
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$117,502	-	-	-	-	-	-	-	-	-	-	0.90	\$117,502
210001 - Aides & Assistants	4.63	\$335,289	-	-	-	-	-	-	-	-	-	-	4.63	\$335,289
220001 - Custodians ⁴	2.50	\$198,913	-	-	-	-	-	-	-	-	-	-	2.50	\$198,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$187,115	3.06	\$187,115
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$327,416	-	\$464,581	-	\$6,594	-	-	-	-	-	\$798,591
Potential Funding Variance	-	-	-	\$10,126	-	\$14,369	-	\$204	-	-	-	-	-	\$24,699
Other non-staffing allocation	-	\$136,643	-	\$6,884	-	-	-	-	-	-	-	-	-	\$143,527
Total	33.54	\$3,813,509	4.78	\$732,950	0.00	\$478,950	0.00	\$6,798	0.00	\$0	3.06	\$187,115	41.38	\$5,219,322

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

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

**South
Dual Language Ctr - Elementary
PHBAO
1734202 - MEYLER 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	10.00	\$1,230,657	-	-	-	-	-	-	-	-	-	-	10.00	\$1,230,657
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.10	\$1,243,713	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	10.10	\$1,243,713

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

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

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

**South
Elementary School
PHBAO
1741901 - VAN DEENE 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)	-	\$47,625	-	\$23,122	-	-	-	-	-	-	-	-	-	\$70,747
50% Available in September 2020 (BI 40344, CI 430098)	-	\$47,625	-	\$23,122	-	-	-	-	-	-	-	-	-	\$70,747
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.28	\$1,737,040	4.30	\$540,978	-	-	-	-	-	-	-	-	18.58	\$2,278,018
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,734	-	-	-	-	-	-	-	-	-	-	0.28	\$35,734
120041 - Health Services (Nurses & Therapist)	0.11	\$13,892	0.40	\$48,953	-	-	-	-	-	-	-	-	0.51	\$62,845
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	0.75	\$54,882	3.13	\$225,525	-	-	-	-	-	-	-	-	3.88	\$280,407
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$153,182	2.62	\$153,182
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	-	-	-	\$90,121	-	\$181,171	-	\$2,571	-	-	-	-	-	\$273,863
Potential Funding Variance	-	-	-	\$2,787	-	\$5,604	-	\$80	-	-	-	-	-	\$8,471
Other non-staffing allocation	-	\$74,222	-	\$5,812	-	-	-	-	-	-	-	-	-	\$80,034
Total	21.93	\$2,626,925	10.41	\$1,039,320	0.00	\$186,775	0.00	\$2,651	0.00	\$0	2.62	\$153,182	34.96	\$4,008,853

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

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

**South
Senior High School
PHBAO
1756601 - UNIV PATHWYS PUB SRV**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$6,849	-	-	-	-	-	-	-	-	-	\$6,849
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$6,849	-	-	-	-	-	-	-	-	-	\$6,849
Negative Carryover (will be allocated September 2020)	-	-\$38,757	-	-\$45,317	-	-	-	-	-	-	-	-	-	-\$84,074
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.00	\$1,297,931	1.00	\$87,871	-	-	-	-	-	-	-	-	13.00	\$1,385,802
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.32	\$38,915	-	-	-	-	-	-	-	-	0.32	\$38,915
120021 - Counselor & Psychologist	0.10	\$12,976	1.00	\$124,248	-	-	-	-	-	-	-	-	1.10	\$137,224
120041 - Health Services (Nurses & Therapist)	-	-	0.27	\$33,043	-	-	-	-	-	-	-	-	0.27	\$33,043
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$167,765	-	-	-	-	-	-	-	-	-	-	1.00	\$167,765
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	1.60	\$105,510	-	-	-	-	-	-	-	-	-	-	1.60	\$105,510
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$199,224	-	-	-	-	-	-	-	-	-	-	2.50	\$199,224
290001 - Other Classified (Campus Aides)	0.68	\$38,156	0.23	\$12,726	-	-	-	-	-	-	-	-	0.91	\$50,882
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$3,151	-	-	-	-	-	-	-	-	-	-	-	\$3,151
Non-Staffing														
Pending Distribution	-	-	-	\$345,742	-	\$153,357	-	\$2,176	-	-	-	-	-	\$501,275
Potential Funding Variance	-	-	-	\$7,130	-	\$4,743	-	\$68	-	-	-	-	-	\$11,941
Other non-staffing allocation	-	\$75,925	-	\$1,885	-	-	-	-	-	-	-	-	-	\$77,810
Total	18.63	\$1,916,763	2.82	\$619,941	0.00	\$158,100	0.00	\$2,244	0.00	\$0	0.00	\$0	21.45	\$2,697,048

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

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

**South
Magnet School - SHS
Magnet 2
1756701 - UNIV PATHWYS MEDICAL**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$19,244	-	-	-	-	-	-	-	-	-	\$19,244
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$19,244	-	-	-	-	-	-	-	-	-	\$19,244
Negative Carryover (will be allocated September 2020)	-	-\$28,800	-	-	-	-	-	-	-	-	-	-	-	-\$28,800
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.28	\$729,548	1.00	\$93,019	-	-	-	-	-	-	-	-	7.28	\$822,567
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.36	\$44,629	-	-	-	-	-	-	-	-	0.36	\$44,629
120021 - Counselor & Psychologist	0.11	\$13,569	0.50	\$72,371	-	-	-	-	-	-	-	-	0.61	\$85,940
120041 - Health Services (Nurses & Therapist)	-	-	0.30	\$36,715	-	-	-	-	-	-	-	-	0.30	\$36,715
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,028	-	-	-	-	-	-	-	-	-	-	1.00	\$133,028
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	1.63	\$100,132	-	-	-	-	-	-	-	-	-	-	1.63	\$100,132
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$213,122	-	-	-	-	-	-	-	-	-	-	2.50	\$213,122
290001 - Other Classified (Campus Aides)	1.13	\$63,523	0.38	\$21,174	-	-	-	-	-	-	-	-	1.51	\$84,697
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,411	-	-	-	-	-	-	-	-	-	-	-	\$7,411
Non-Staffing														
Pending Distribution	-	-	-	\$197,073	-	\$82,692	-	\$1,173	-	-	-	-	-	\$280,938
Potential Funding Variance	-	-	-	\$6,095	-	\$2,558	-	\$37	-	-	-	-	-	\$8,690
Other non-staffing allocation	-	\$45,240	-	\$1,112	-	-	-	-	-	-	-	-	-	\$46,352
Total	13.65	\$1,448,696	2.54	\$510,676	0.00	\$85,250	0.00	\$1,210	0.00	\$0	0.00	\$0	16.19	\$2,045,832

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

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

**South
Primary Center
PHBAO
1763001 - WASHINGTON PC**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$28,437	-	\$18,904	-	-	-	-	-	-	-	-	-	\$47,341
50% Available in September 2020 (BI 40344, CI 430098)	-	\$28,437	-	\$18,904	-	-	-	-	-	-	-	-	-	\$47,341
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.14	\$729,853	0.20	\$23,601	-	-	-	-	-	-	-	-	6.34	\$753,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,248	-	-	-	-	-	-	-	-	-	-	0.19	\$24,248
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,953	-	-	-	-	-	-	-	-	0.40	\$48,953
130001 - Administrators (Principal & Asst. Principal) ⁴	1.13	\$182,704	-	-	-	-	-	-	-	-	-	-	1.13	\$182,704
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$108,642	-	1.81	\$108,642
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	-	-	-	\$80,234	-	\$99,982	-	\$1,419	-	-	-	-	-	\$181,635
Potential Funding Variance	-	-	-	\$2,481	-	\$3,093	-	\$44	-	-	-	-	-	\$5,618
Other non-staffing allocation	-	\$46,459	-	\$518	-	-	-	-	-	-	-	-	-	\$46,977
Total	12.09	\$1,366,981	1.18	\$224,565	0.00	\$103,075	0.00	\$1,463	0.00	\$0	1.81	\$108,642	15.08	\$1,804,726

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

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

**South
Dual Language Ctr - PC
PHBAO
1763002 - WASHINGTON PC DTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$371,434	-	-	-	-	-	-	-	-	-	-	3.00	\$371,434
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	\$371,434	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.00	\$371,434

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

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

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

Local District **South**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1763401 - WEIGAND 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)	-	\$132,448	-	\$36,158	-	-	-	-	-	-	-	-	-	\$168,606
50% Available in September 2020 (BI 40344, CI 430098)	-	\$132,448	-	\$36,158	-	-	-	-	-	-	-	-	-	\$168,606
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.19	\$1,762,517	0.75	\$90,474	-	-	-	-	0.55	67,312	-	-	18.49	\$1,920,303
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,905	-	-	-	-	-	-	-	-	-	-	0.25	\$31,905
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	0.40	\$48,953	-	-	-	-	-	-	-	-	0.50	\$62,361
130001 - Administrators (Principal & Asst. Principal) ⁴	2.00	\$316,255	-	-	-	-	-	-	-	-	-	-	2.00	\$316,255
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	2.00	\$153,940	-	-	-	-	-	-	-	-	-	-	2.00	\$153,940
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$224,689	3.31	\$224,689
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,019	-	\$11,837	-	-	-	-	-	-	-	-	-	\$3,818
Non-Staffing														
Pending Distribution	-	-	-	\$320,415	-	\$283,409	-	\$4,022	-	-	-	-	-	\$607,846
Potential Funding Variance	-	-	-	\$9,910	-	\$8,766	-	\$125	-	-	-	-	-	\$18,801
Other non-staffing allocation	-	\$76,904	-	\$1,919	-	-	-	-	-	\$1,025	-	-	-	\$79,848
Total	28.47	\$3,140,629	1.73	\$574,957	0.00	\$292,175	0.00	\$4,147	0.55	\$68,337	3.31	\$224,689	34.06	\$4,304,934

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

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

**South
Senior High School
PHBAO
1765601 - CARSON ACAD MED ARTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$227	-	\$261,663	-	-	-	-	-	-	-	-	-	\$261,890
50% Available in September 2020 (BI 40344, CI 430098)	-	\$227	-	\$261,663	-	-	-	-	-	-	-	-	-	\$261,890
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.58	\$2,271,639	2.75	\$257,301	-	-	-	-	-	-	-	-	21.33	\$2,528,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.19	\$23,936	-	-	-	-	-	-	-	-	0.19	\$23,936
120021 - Counselor & Psychologist	0.14	\$17,801	1.00	\$125,851	-	-	-	-	-	-	-	-	1.14	\$143,652
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$155,690	-	-	-	-	-	-	-	-	-	-	1.00	\$155,690
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,197	-	-	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	1.75	\$106,113	-	-	-	-	-	-	-	-	-	-	1.75	\$106,113
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.19	\$173,720	-	-	-	-	-	-	-	-	-	-	2.19	\$173,720
290001 - Other Classified (Campus Aides)	0.44	\$24,678	0.15	\$8,226	-	-	-	-	-	-	-	-	0.59	\$32,904
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$16,288	-	-	-	-	-	-	-	-	-	-	-	\$16,288
Non-Staffing														
Pending Distribution	-	-	-	\$583,005	-	\$250,332	-	\$3,553	-	-	-	-	-	\$836,890
Potential Funding Variance	-	-	-	\$7,344	-	\$7,743	-	\$110	-	-	-	-	-	\$15,197
Other non-staffing allocation	-	\$100,728	-	\$2,631	-	-	-	-	-	-	-	-	-	\$103,359
Total	27.95	\$3,153,718	4.29	\$1,556,097	0.00	\$258,075	0.00	\$3,663	0.00	\$0	0.00	\$0	32.24	\$4,971,553

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

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

**South
Senior High School
PHBAO
1765701 - CARSON ACAD ED & EMP**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$120,339	-	\$307,065	-	-	-	-	-	-	-	-	-	\$427,404
50% Available in September 2020 (BI 40344, CI 430098)	-	\$120,339	-	\$307,065	-	-	-	-	-	-	-	-	-	\$427,404
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.20	\$2,602,787	1.00	\$109,496	-	-	-	-	-	-	-	-	22.20	\$2,712,283
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$25,657	-	-	-	-	-	-	-	-	0.21	\$25,657
120021 - Counselor & Psychologist	0.11	\$14,151	1.00	\$125,851	-	-	-	-	-	-	-	-	1.11	\$140,002
120041 - Health Services (Nurses & Therapist)	-	-	0.21	\$25,700	-	-	-	-	-	-	-	-	0.21	\$25,700
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,440	-	-	-	-	-	-	-	-	-	-	1.00	\$182,440
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,197	-	-	-	-	-	-	-	-	-	-	0.10	\$12,197
210001 - Aides & Assistants	4.50	\$329,292	-	-	-	-	-	-	-	-	-	-	4.50	\$329,292
220001 - Custodians ⁴	1.86	\$112,915	-	-	-	-	-	-	-	-	-	-	1.86	\$112,915
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.21	\$179,012	-	-	-	-	-	-	-	-	-	-	2.21	\$179,012
290001 - Other Classified (Campus Aides)	0.47	\$26,451	0.16	\$8,817	-	-	-	-	-	-	-	-	0.63	\$35,268
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$18,305	-	-	-	-	-	-	-	-	-	-	-	\$18,305
Non-Staffing														
Pending Distribution	-	-	-	\$700,850	-	\$287,168	-	\$4,075	-	-	-	-	-	\$992,093
Potential Funding Variance	-	-	-	\$9,649	-	\$8,882	-	\$127	-	-	-	-	-	\$18,658
Other non-staffing allocation	-	\$106,961	-	\$3,076	-	-	-	-	-	-	-	-	-	\$110,037
Total	31.45	\$3,825,189	2.58	\$1,623,226	0.00	\$296,050	0.00	\$4,202	0.00	\$0	0.00	\$0	34.03	\$5,748,667

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

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

**South
Senior High School
PHBAO
1766701 - DYMALLY 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)	-	\$101,179	-	\$431,244	-	-	-	-	-	-	-	-	-	\$532,423
50% Available in September 2020 (BI 40344, CI 430098)	-	\$101,179	-	\$431,244	-	-	-	-	-	-	-	-	-	\$532,423
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.58	\$2,528,109	1.95	\$188,224	-	-	-	-	-	-	-	-	26.53	\$2,716,333
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.40	\$51,049	1.00	\$125,851	-	-	-	-	-	-	-	-	1.40	\$176,900
120041 - Health Services (Nurses & Therapist)	0.15	\$18,605	1.00	\$122,383	-	-	-	-	-	-	-	-	1.15	\$140,988
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	11.64	\$861,293	-	-	-	-	-	-	-	-	-	-	11.64	\$861,293
220001 - Custodians ⁴	6.50	\$472,708	-	-	-	-	-	-	-	-	-	-	6.50	\$472,708
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$285,384	4.12	\$285,384
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$257,045	-	-	-	-	-	-	-	-	-	-	3.00	\$257,045
290001 - Other Classified (Campus Aides)	1.16	\$34,064	0.40	\$11,364	-	-	-	-	-	-	-	-	1.56	\$45,428
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$802,424	-	\$460,071	-	\$6,530	-	-	-	-	-	\$1,269,025
Potential Funding Variance	-	-	-	\$24,818	-	\$14,229	-	\$202	-	-	-	-	-	\$39,249
Other non-staffing allocation	-	\$119,354	-	\$4,600	-	-	-	-	-	-	-	-	-	\$123,954
Total	48.43	\$4,711,305	5.35	\$2,265,028	0.00	\$474,300	0.00	\$6,732	0.00	\$0	4.12	\$285,384	57.90	\$7,742,749

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

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

South
Magnet Ctr -Senior High
Magnet 2
1766702 - DYMALLY BMS/R MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$431,543	1.00	\$90,184	-	-	-	-	-	-	-	-	5.00	\$521,727
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,570	-	-	-	-	-	-	-	-	-	-	0.50	\$71,570
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$29,790	-	-	-	-	-	-	-	-	-	-	-	\$29,790
Total	4.50	\$532,903	1.00	\$90,184	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$623,087

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

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

**South
Senior High School
PHBAO
1771801 - RIVERA LC COM & TECH**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$158,254	-	\$134,351	-	-	-	-	-	-	-	-	-	\$292,605
50% Available in September 2020 (BI 40344, CI 430098)	-	\$158,254	-	\$134,351	-	-	-	-	-	-	-	-	-	\$292,605
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	20.60	\$2,163,466	1.50	\$179,864	-	-	-	-	-	-	-	-	22.10	\$2,343,330
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.24	\$29,171	-	-	-	-	-	-	-	-	0.24	\$29,171
120021 - Counselor & Psychologist	0.23	\$29,832	1.00	\$118,005	-	-	-	-	-	-	-	-	1.23	\$147,837
120041 - Health Services (Nurses & Therapist)	0.10	\$13,706	0.24	\$29,372	-	-	-	-	-	-	-	-	0.34	\$43,078
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$122,383	-	-	-	-	-	-	-	-	-	-	1.00	\$122,383
210001 - Aides & Assistants	4.01	\$286,404	-	-	-	-	-	-	-	-	-	-	4.01	\$286,404
220001 - Custodians ⁴	1.67	\$101,641	-	-	-	-	-	-	-	-	-	-	1.67	\$101,641
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.24	\$187,731	-	-	-	-	-	-	-	-	-	-	2.24	\$187,731
290001 - Other Classified (Campus Aides)	0.59	\$33,428	0.20	\$11,156	-	-	-	-	-	-	-	-	0.79	\$44,584
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$14,866	-	-	-	-	-	-	-	-	-	-	-	\$14,866
Non-Staffing														
Pending Distribution	-	-	-	\$879,628	-	\$350,315	-	\$4,972	-	-	-	-	-	\$1,234,915
Potential Funding Variance	-	-	-	\$15,423	-	\$10,835	-	\$154	-	-	-	-	-	\$26,412
Other non-staffing allocation	-	\$239,460	-	\$3,128	-	-	-	-	-	-	-	-	-	\$242,588
Total	31.44	\$3,689,955	3.18	\$1,534,449	0.00	\$361,150	0.00	\$5,126	0.00	\$0	0.00	\$0	34.62	\$5,590,680

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

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

**South
Senior High School
PHBAO
1771901 - RIVERA LC STEAM 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)	-	-	-	\$103,046	-	-	-	-	-	-	-	-	-	\$103,046
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$103,046	-	-	-	-	-	-	-	-	-	\$103,046
Negative Carryover (will be allocated September 2020)	-	-\$32,629	-	-	-	-	-	-	-	-	-	-	-	-\$32,629
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.13	\$2,371,567	1.75	\$191,662	-	-	-	-	-	-	-	-	23.88	\$2,563,229
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$31,677	-	-	-	-	-	-	-	-	0.26	\$31,677
120021 - Counselor & Psychologist	0.25	\$31,367	1.00	\$126,668	-	-	-	-	-	-	-	-	1.25	\$158,035
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$30,596	-	-	-	-	-	-	-	-	0.25	\$30,596
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$183,397	-	-	-	-	-	-	-	-	-	-	1.00	\$183,397
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.81	\$130,677	-	-	-	-	-	-	-	-	-	-	1.81	\$130,677
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.26	\$189,945	-	-	-	-	-	-	-	-	-	-	2.26	\$189,945
290001 - Other Classified (Campus Aides)	0.65	\$36,320	0.21	\$12,096	-	-	-	-	-	-	-	-	0.86	\$48,416
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,446	-	-	-	-	-	-	-	-	-	-	-	-\$3,446
Non-Staffing														
Pending Distribution	-	-	-	\$917,876	-	\$393,165	-	\$5,580	-	-	-	-	-	\$1,316,621
Potential Funding Variance	-	-	-	\$15,951	-	\$12,160	-	\$173	-	-	-	-	-	\$28,284
Other non-staffing allocation	-	\$118,241	-	\$3,396	-	-	-	-	-	-	-	-	-	\$121,637
Total	30.35	\$3,190,085	3.47	\$1,536,014	0.00	\$405,325	0.00	\$5,753	0.00	\$0	0.00	\$0	33.82	\$5,137,177

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

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

**South
Senior High School
PHBAO
1772101 - RIVERA LC PERF ARTS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$620,123	-	\$898,683	-	-	-	-	-	-	-	-	-	\$1,518,806
50% Available in September 2020 (BI 40344, CI 430098)	-	\$620,123	-	\$898,683	-	-	-	-	-	-	-	-	-	\$1,518,806
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	22.10	\$2,389,993	1.75	\$197,530	-	-	-	-	-	-	-	-	23.85	\$2,587,523
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.26	\$31,899	-	-	-	-	-	-	-	-	0.26	\$31,899
120021 - Counselor & Psychologist	0.14	\$17,351	1.00	\$125,851	-	-	-	-	-	-	-	-	1.14	\$143,202
120041 - Health Services (Nurses & Therapist)	-	-	0.24	\$29,372	-	-	-	-	-	-	-	-	0.24	\$29,372
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.44	\$173,641	-	-	-	-	-	-	-	-	-	-	2.44	\$173,641
220001 - Custodians ⁴	1.82	\$131,235	-	-	-	-	-	-	-	-	-	-	1.82	\$131,235
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.26	\$190,139	-	-	-	-	-	-	-	-	-	-	2.26	\$190,139
290001 - Other Classified (Campus Aides)	0.65	\$36,568	0.22	\$12,188	-	-	-	-	-	-	-	-	0.87	\$48,756
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,187	-	-	-	-	-	-	-	-	-	-	-	-\$3,187
Non-Staffing														
Pending Distribution	-	-	-	\$1,036,145	-	\$387,151	-	\$5,495	-	-	-	-	-	\$1,428,791
Potential Funding Variance	-	-	-	\$16,880	-	\$11,974	-	\$170	-	-	-	-	-	\$29,024
Other non-staffing allocation	-	\$122,191	-	\$3,137	-	-	-	-	-	-	-	-	-	\$125,328
Total	30.41	\$4,470,100	3.47	\$3,250,368	0.00	\$399,125	0.00	\$5,665	0.00	\$0	0.00	\$0	33.88	\$8,125,258

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

Local District **South**
 School Type ¹ **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1776101 - CDS JOHNSON**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$1,697	-	-	-	-	-	-	-	-	-	\$1,697
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$1,697	-	-	-	-	-	-	-	-	-	\$1,697
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.14	\$475,422	-	-	-	-	-	-	-	-	-	-	4.14	\$475,422
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.20	\$173,108	-	-	-	-	-	-	-	-	-	-	1.20	\$173,108
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$173,832	-	-	-	-	-	-	-	-	-	-	1.00	\$173,832
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	\$89,320	-	-	-	-	-	-	-	-	-	-	1.00	\$89,320
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$20,314	-	\$39,842	-	\$565	-	-	-	-	-	\$60,721
Potential Funding Variance	-	-	-	\$628	-	\$1,233	-	\$18	-	-	-	-	-	\$1,879
Other non-staffing allocation	-	\$8,109	-	\$304	-	-	-	-	-	-	-	-	-	\$8,413
Total	9.05	\$1,021,215	0.40	\$54,799	0.00	\$41,075	0.00	\$583	0.00	\$0	0.00	\$0	9.45	\$1,117,672

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

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

**South
Elementary School
Desegregated/Receiver
1776701 - WHITE POINT 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)	-	\$143,665	-	\$21,210	-	-	-	-	-	-	-	-	-	\$164,875
50% Available in September 2020 (BI 40344, CI 430098)	-	\$143,665	-	\$21,210	-	-	-	-	-	-	-	-	-	\$164,875
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.20	\$2,190,967	0.30	\$35,401	-	-	-	-	-	-	-	-	18.50	\$2,226,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$44,668	-	-	-	-	-	-	-	-	-	-	0.35	\$44,668
120041 - Health Services (Nurses & Therapist)	0.30	\$37,211	0.40	\$48,953	-	-	-	-	-	-	-	-	0.70	\$86,164
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$220,123	-	-	-	-	-	-	-	-	-	-	1.33	\$220,123
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$384,174	-	-	-	-	-	-	-	-	-	-	5.25	\$384,174
220001 - Custodians ⁴	2.00	\$150,495	-	-	-	-	-	-	-	-	-	-	2.00	\$150,495
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	\$52,049	-	-	-	-	-	-	-	-	-	\$52,049
Potential Funding Variance	-	-	-	\$1,610	-	-	-	-	-	-	-	-	-	\$1,610
Other non-staffing allocation	-	\$77,146	-	\$1,071	-	-	-	-	-	-	-	-	-	\$78,217
Total	30.01	\$3,568,193	1.28	\$212,474	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	31.29	\$3,780,667

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

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

**South
Elementary School
PHBAO
1778101 - WILMINGTON 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)	-	\$56,541	-	\$46	-	-	-	-	-	-	-	-	-	\$56,587
50% Available in September 2020 (BI 40344, CI 430098)	-	\$56,541	-	\$46	-	-	-	-	-	-	-	-	-	\$56,587
Negative Carryover (will be allocated September 2020)	-	-	-	-\$79,872	-	-	-	-	-	-	-	-	-	-\$79,872
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.25	\$3,408,837	4.95	\$567,446	-	-	-	-	0.55	67,312	-	-	32.75	\$4,043,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$65,087	-	-	-	-	-	-	-	-	-	-	0.51	\$65,087
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,427
130001 - Administrators (Principal & Asst. Principal) ⁴	1.33	\$225,656	-	-	-	-	-	-	-	-	-	-	1.33	\$225,656
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$80,497	0.14	\$17,075	-	-	-	-	-	-	-	-	0.80	\$97,572
210001 - Aides & Assistants	6.32	\$470,489	1.50	\$109,764	-	-	-	-	-	-	-	-	7.82	\$580,253
220001 - Custodians ⁴	2.50	\$195,468	-	-	-	-	-	-	-	-	-	-	2.50	\$195,468
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$380,639	6.05	\$380,639
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$159,047	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$172,498
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$22,879	-	-	-	-	-	-	-	-	-	\$13,434
Non-Staffing														
Pending Distribution	-	-	-	\$339,022	-	\$448,794	-	\$6,369	-	-	-	-	-	\$794,185
Potential Funding Variance	-	-	-	\$10,485	-	\$13,881	-	\$198	-	-	-	-	-	\$24,564
Other non-staffing allocation	-	\$126,732	-	\$8,033	-	-	-	-	-	\$1,025	-	-	-	\$135,790
Total	41.35	\$4,877,526	10.17	\$1,173,328	0.00	\$462,675	0.00	\$6,567	0.55	\$68,337	6.05	\$380,639	58.12	\$6,969,072

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

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

**South
Middle School
PHBAO
1806001 - BETHUNE 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)	-	\$501,358	-	\$546,028	-	-	-	-	-	-	-	-	-	\$1,047,386
50% Available in September 2020 (BI 40344, CI 430098)	-	\$501,358	-	\$546,028	-	-	-	-	-	-	-	-	-	\$1,047,386
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	30.56	\$3,491,654	4.23	\$425,176	-	-	-	-	0.28	38,852	-	-	35.07	\$3,955,682
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	2.52	\$318,883	1.00	\$157,875	-	-	-	-	-	-	-	-	3.52	\$476,758
120041 - Health Services (Nurses & Therapist)	0.18	\$23,141	0.80	\$97,906	-	-	-	-	-	-	-	-	0.98	\$121,047
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	7.25	\$546,460	-	-	-	-	-	-	-	-	-	-	7.25	\$546,460
220001 - Custodians ⁴	6.00	\$428,527	-	-	-	-	-	-	-	-	-	-	6.00	\$428,527
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.62	\$394,018	5.62	\$394,018
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	2.25	\$126,675	0.75	\$42,231	-	-	-	-	-	-	-	-	3.00	\$168,906
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$9,445	-	-\$4,250	-	-	-	-	-	-5,195	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$802,877	-	\$779,138	-	\$10,179	-	-	-	-	-	\$1,592,194
Potential Funding Variance	-	-	-	\$24,832	-	\$22,181	-	\$315	-	-	-	-	-	\$47,328
Other non-staffing allocation	-	\$164,299	-	\$8,601	-	-	-	-	-	\$513	-	-	-	\$173,413
Total	55.62	\$6,749,945	7.78	\$2,770,180	0.00	\$801,319	0.00	\$10,494	0.28	\$34,170	5.62	\$394,018	69.30	\$10,760,126

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

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

South
Magnet Ctr -Middle School
Magnet 2
1806002 - BETHUNE 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	8.10	\$1,018,656	1.00	\$118,005	-	-	-	-	-	-	-	-	9.10	\$1,136,661
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	-	\$49,359	-	-	-	-	-	-	-	-	-	-	-	\$49,359
Total	8.60	\$1,134,360	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	9.60	\$1,252,365

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

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

**South
Middle School
PHBAO
1809001 - CARNEGIE 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)	-	\$137,931	-	\$88,150	-	-	-	-	-	-	-	-	-	\$226,081
50% Available in September 2020 (BI 40344, CI 430098)	-	\$137,931	-	\$88,150	-	-	-	-	-	-	-	-	-	\$226,081
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	27.15	\$3,317,609	1.00	\$85,497	-	-	-	-	-	-	-	-	28.15	\$3,403,106
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	2.53	\$307,288	1.00	\$156,073	-	-	-	-	-	-	-	-	3.53	\$463,361
120041 - Health Services (Nurses & Therapist)	0.35	\$47,726	0.80	\$97,906	-	-	-	-	-	-	-	-	1.15	\$145,632
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	9.62	\$801,442	-	-	-	-	-	-	-	-	-	-	9.62	\$801,442
220001 - Custodians ⁴	5.00	\$363,093	-	-	-	-	-	-	-	-	-	-	5.00	\$363,093
220021 - Food Services	-	-	-	-	-	-	-	-	-	5.55	\$355,745	-	5.55	\$355,745
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$291,599	-	-	-	-	-	-	-	-	-	-	3.50	\$291,599
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$438,719	-	\$515,274	-	\$6,434	-	-	-	-	-	\$960,427
Potential Funding Variance	-	-	-	\$13,569	-	\$14,020	-	\$199	-	-	-	-	-	\$27,788
Other non-staffing allocation	-	\$130,767	-	\$5,338	-	-	-	-	-	-	-	-	-	\$136,105
Total	50.65	\$5,795,360	4.30	\$1,124,432	0.00	\$529,294	0.00	\$6,633	0.00	\$0	5.55	\$355,745	60.50	\$7,811,464

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

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

South
Magnet Ctr -Middle School
Magnet 2
1809002 - CARNEGIE MEDICAL MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	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	-	\$31,411	-	-	-	-	-	-	-	-	-	-	-	\$31,411
Total	6.50	\$814,391	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$814,391

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

Local District **South**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1810301 - CURTISS 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)	-	-	-	\$215,615	-	-	-	-	-	-	-	-	-	\$215,615
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$215,615	-	-	-	-	-	-	-	-	-	\$215,615
Negative Carryover (will be allocated September 2020)	-	-\$49,879	-	-	-	-	-	-	-	-	-	-	-	-\$49,879
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	8.20	\$907,193	-	-	-	-	-	-	-	-	-	-	8.20	\$907,193
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	1.32	\$147,330	-	-	-	-	-	-	-	-	-	-	1.32	\$147,330
120041 - Health Services (Nurses & Therapist)	0.06	\$7,631	0.80	\$97,906	-	-	-	-	-	-	-	-	0.86	\$105,537
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,829	-	-	-	-	-	-	-	-	-	-	1.00	\$184,829
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$22,195	-	-	-	-	-	-	-	-	-	-	0.17	\$22,195
210001 - Aides & Assistants	3.75	\$274,410	-	-	-	-	-	-	-	-	-	-	3.75	\$274,410
220001 - Custodians ⁴	4.50	\$337,828	-	-	-	-	-	-	-	-	-	-	4.50	\$337,828
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.43	\$294,806	-	4.43	\$294,806
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$191,655	-	-	-	-	-	-	-	-	-	-	2.50	\$191,655
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	-	-	-	\$440,820	-	\$391,235	-	\$4,673	-	-	-	-	-	\$836,728
Potential Funding Variance	-	-	-	\$13,635	-	\$10,184	-	\$145	-	-	-	-	-	\$23,964
Other non-staffing allocation	-	\$47,014	-	\$4,002	-	-	-	-	-	-	-	-	-	\$51,016
Total	23.38	\$2,144,812	2.30	\$1,138,623	0.00	\$401,419	0.00	\$4,818	0.00	\$0	4.43	\$294,806	30.11	\$3,984,478

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

Local District **South**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1810302 - CURTISS 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	12.00	\$1,375,490	1.00	\$118,005	-	-	-	-	-	-	-	-	13.00	\$1,493,495
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	1.13	\$155,711	-	-	-	-	-	-	-	-	-	-	1.13	\$155,711
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,521	-	-	-	-	-	-	-	-	-	-	-	\$5,521
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$67,377	-	-	-	-	-	-	-	-	-	-	-	\$67,377
Total	14.13	\$1,623,464	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.13	\$1,741,469

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

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

**South
Middle School
PHBAO
1810401 - DANA 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)	-	\$233,794	-	\$477	-	-	-	-	-	-	-	-	-	\$234,271
50% Available in September 2020 (BI 40344, CI 430098)	-	\$233,794	-	\$477	-	-	-	-	-	-	-	-	-	\$234,271
Negative Carryover (will be allocated September 2020)	-	-	-	-\$28,776	-	-	-	-	-	-	-	-	-	-\$28,776
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	46.39	\$5,463,891	2.23	\$200,470	-	-	-	-	0.28	38,852	-	-	48.90	\$5,703,213
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.66	\$322,276	1.00	\$141,878	-	-	-	-	-	-	-	-	3.66	\$464,154
120041 - Health Services (Nurses & Therapist)	0.20	\$25,575	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,958
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	1.00	\$156,073	-	-	-	-	-	-	-	-	2.00	\$341,042
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	13.82	\$1,019,309	-	-	-	-	-	-	-	-	-	-	13.82	\$1,019,309
220001 - Custodians ⁴	5.50	\$414,395	-	-	-	-	-	-	-	-	-	-	5.50	\$414,395
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$429,441	6.55	\$429,441
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$350,714	-	-	-	-	-	-	-	-	-	-	4.50	\$350,714
290001 - Other Classified (Campus Aides)	1.62	\$67,773	0.55	\$22,600	-	-	-	-	-	-	-	-	2.17	\$90,373
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$13,790	-	-\$4,250	-	-	-	-	-	-5,195	-	-	-	-\$23,235
Non-Staffing														
Pending Distribution	-	-	-	\$605,999	-	\$1,019,269	-	\$12,707	-	-	-	-	-	\$1,637,975
Potential Funding Variance	-	-	-	\$18,743	-	\$27,691	-	\$394	-	-	-	-	-	\$46,828
Other non-staffing allocation	-	\$223,315	-	\$9,178	-	-	-	-	-	\$513	-	-	-	\$233,006
Total	76.89	\$8,571,491	6.78	\$1,371,103	0.00	\$1,046,960	0.00	\$13,101	0.28	\$34,170	6.55	\$429,441	90.50	\$11,466,266

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

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

South
Magnet Ctr -Middle School
Magnet 1
1810402 - DANA 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.16	\$1,819,923	1.00	\$118,005	-	-	-	-	-	-	-	-	17.16	\$1,937,928
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	1.20	\$157,119	-	-	-	-	-	-	-	-	-	-	1.20	\$157,119
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$89,687	-	-	-	-	-	-	-	-	-	-	-	\$89,687
Total	17.36	\$2,066,729	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	18.36	\$2,184,734

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

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

**South
Middle School
PHBAO
1811001 - DODSON 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)	-	\$386,056	-	\$73,025	-	-	-	-	-	-	-	-	-	\$459,081
50% Available in September 2020 (BI 40344, CI 430098)	-	\$386,056	-	\$73,025	-	-	-	-	-	-	-	-	-	\$459,081
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	18.38	\$2,213,546	1.00	\$84,726	-	-	-	-	-	-	-	-	19.38	\$2,298,272
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$131,385	-	-	-	-	-	-	-	-	1.00	\$131,385
120021 - Counselor & Psychologist	3.53	\$443,482	1.00	\$141,878	-	-	-	-	-	-	-	-	4.53	\$585,360
120041 - Health Services (Nurses & Therapist)	0.30	\$37,211	0.80	\$97,906	-	-	-	-	-	-	-	-	1.10	\$135,117
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$177,473	1.00	\$156,073	-	-	-	-	-	-	-	-	2.00	\$333,546
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$13,056	-	-	-	-	-	-	-	-	-	-	0.10	\$13,056
210001 - Aides & Assistants	8.77	\$635,086	-	-	-	-	-	-	-	-	-	-	8.77	\$635,086
220001 - Custodians ⁴	5.50	\$413,731	-	-	-	-	-	-	-	-	-	-	5.50	\$413,731
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.36	\$474,601	7.36	\$474,601
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$346,294	-	-	-	-	-	-	-	-	-	-	4.50	\$346,294
290001 - Other Classified (Campus Aides)	1.79	\$92,966	0.60	\$30,995	-	-	-	-	-	-	-	-	2.39	\$123,961
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$503,890	-	\$704,977	-	\$8,878	-	-	-	-	-	\$1,217,745
Potential Funding Variance	-	-	-	\$15,584	-	\$17,971	-	\$275	-	-	-	-	-	\$33,830
Other non-staffing allocation	-	\$120,032	-	\$9,151	-	-	-	-	-	-	-	-	-	\$129,183
Total	43.87	\$5,246,099	5.40	\$1,317,638	0.00	\$722,948	0.00	\$9,153	0.00	\$0	7.36	\$474,601	56.63	\$7,770,439

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

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

South
Magnet Ctr -Middle School
Magnet 2
1811002 - DODSON 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	32.20	\$3,774,219	2.00	\$239,648	-	-	-	-	-	-	-	-	34.20	\$4,013,867
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$139,320	-	-	-	-	-	-	-	-	-	-	1.10	\$139,320
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	-	\$175,438	-	-	-	-	-	-	-	-	-	-	-	\$175,438
Total	34.05	\$4,143,859	2.00	\$239,648	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	36.05	\$4,383,507

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

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

South
Magnet Ctr -Middle School
Magnet 2
1811003 - DODSON 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	12.00	\$1,284,286	-	-	-	-	-	-	-	-	-	-	12.00	\$1,284,286
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	-	\$61,686	-	-	-	-	-	-	-	-	-	-	-	\$61,686
Total	12.00	\$1,345,972	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	12.00	\$1,345,972

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

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

**South
Middle School
PHBAO
1811201 - DREW 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)	-	\$235,880	-	\$539,403	-	-	-	-	-	-	-	-	-	\$775,283
50% Available in September 2020 (BI 40344, CI 430098)	-	\$235,880	-	\$539,403	-	-	-	-	-	-	-	-	-	\$775,283
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	31.10	\$3,387,129	1.23	\$115,744	-	-	-	-	0.28	38,852	-	-	32.61	\$3,541,725
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.68	\$83,961	-	-	-	-	-	-	-	-	0.68	\$83,961
120021 - Counselor & Psychologist	1.36	\$176,058	1.00	\$157,875	-	-	-	-	-	-	-	-	2.36	\$333,933
120041 - Health Services (Nurses & Therapist)	0.20	\$26,205	0.73	\$89,340	-	-	-	-	-	-	-	-	0.93	\$115,545
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$186,879	-	-	-	-	-	-	-	-	-	-	1.00	\$186,879
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	7.76	\$560,814	-	-	-	-	-	-	-	-	-	-	7.76	\$560,814
220001 - Custodians ⁴	3.41	\$263,261	-	-	-	-	-	-	-	-	-	-	3.41	\$263,261
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$355,745	5.55	\$355,745
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$278,068	-	-	-	-	-	-	-	-	-	-	3.50	\$278,068
290001 - Other Classified (Campus Aides)	1.46	\$82,342	0.49	\$27,440	-	-	-	-	-	-	-	-	1.95	\$109,782
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$17,728	-	-\$4,250	-	-	-	-	-	-5,195	-	-	-	-\$27,173
Non-Staffing														
Pending Distribution	-	-	-	\$642,642	-	\$847,875	-	\$7,959	-	-	-	-	-	\$1,498,476
Potential Funding Variance	-	-	-	\$19,877	-	\$17,345	-	\$247	-	-	-	-	-	\$37,469
Other non-staffing allocation	-	\$132,794	-	\$5,559	-	-	-	-	-	\$513	-	-	-	\$138,866
Total	51.37	\$5,675,584	4.13	\$2,216,994	0.00	\$865,220	0.00	\$8,206	0.28	\$34,170	5.55	\$355,745	61.33	\$9,155,919

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

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

South
Magnet Ctr -Middle School
Magnet 2
1811202 - DREW 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	4.25	\$504,372	-	-	-	-	-	-	-	-	-	-	4.25	\$504,372
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	\$62,691	-	-	-	-	-	-	-	-	-	-	0.50	\$62,691
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$24,438	-	-	-	-	-	-	-	-	-	-	-	\$24,438
Total	4.75	\$591,501	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.75	\$591,501

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

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

**South
Middle School
PHBAO
1811301 - EDISON 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)	-	-	-	\$36,543	-	-	-	-	-	-	-	-	-	\$36,543
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$36,543	-	-	-	-	-	-	-	-	-	\$36,543
Negative Carryover (will be allocated September 2020)	-	-\$39,238	-	-	-	-	-	-	-	-	-	-	-	-\$39,238
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	46.56	\$5,141,187	1.23	\$116,514	-	-	-	-	0.28	38,852	-	-	48.07	\$5,296,553
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	2.42	\$304,517	1.00	\$156,073	-	-	-	-	-	-	-	-	3.42	\$460,590
120041 - Health Services (Nurses & Therapist)	0.30	\$40,818	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$163,201
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,266	-	-	-	-	-	-	-	-	-	-	1.00	\$189,266
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$78,334	-	-	-	-	-	-	-	-	-	-	0.60	\$78,334
210001 - Aides & Assistants	11.88	\$885,871	-	-	-	-	-	-	-	-	-	-	11.88	\$885,871
220001 - Custodians ⁴	5.50	\$419,440	-	-	-	-	-	-	-	-	-	-	5.50	\$419,440
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.12	\$443,867	7.12	\$443,867
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.50	\$285,984	-	-	-	-	-	-	-	-	-	-	3.50	\$285,984
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	-	-\$4,250	-	-	-	-	-	-5,195	-	-	-	-\$28,335
Non-Staffing														
Pending Distribution	-	-	-	\$976,546	-	\$983,185	-	\$12,195	-	-	-	-	-	\$1,971,926
Potential Funding Variance	-	-	-	\$30,204	-	\$26,575	-	\$378	-	-	-	-	-	\$57,157
Other non-staffing allocation	-	\$217,419	-	\$7,023	-	-	-	-	-	\$513	-	-	-	\$224,955
Total	74.84	\$7,717,160	4.73	\$1,628,609	0.00	\$1,009,760	0.00	\$12,573	0.28	\$34,170	7.12	\$443,867	86.97	\$10,846,139

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

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

**South
Middle School
PHBAO
1812701 - FLEMING 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)	-	\$167,023	-	\$1,122	-	-	-	-	-	-	-	-	-	\$168,145
50% Available in September 2020 (BI 40344, CI 430098)	-	\$167,023	-	\$1,122	-	-	-	-	-	-	-	-	-	\$168,145
Negative Carryover (will be allocated September 2020)	-	-	-	-\$165,419	-	-	-	-	-	-	-	-	-	-\$165,419
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	37.62	\$4,357,624	1.23	\$155,111	-	-	-	-	0.28	38,852	-	-	39.13	\$4,551,587
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,519	-	-	-	-	-	-	-	-	1.00	\$129,519
120021 - Counselor & Psychologist	2.74	\$329,697	1.00	\$156,073	-	-	-	-	-	-	-	-	3.74	\$485,770
120041 - Health Services (Nurses & Therapist)	0.20	\$25,044	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$122,950
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	12.13	\$884,109	-	-	-	-	-	-	-	-	-	-	12.13	\$884,109
220001 - Custodians ⁴	5.50	\$416,519	-	-	-	-	-	-	-	-	-	-	5.50	\$416,519
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$318,335	4.93	\$318,335
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$355,495	-	-	-	-	-	-	-	-	-	-	4.50	\$355,495
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-\$4,250	-	-	-	-	-	-5,195	-	-	-	-\$28,335
Non-Staffing														
Pending Distribution	-	-	-	\$702,087	-	\$958,377	-	\$11,843	-	-	-	-	-	\$1,672,307
Potential Funding Variance	-	-	-	\$21,714	-	\$25,808	-	\$367	-	-	-	-	-	\$47,889
Other non-staffing allocation	-	\$182,155	-	\$7,782	-	-	-	-	-	\$513	-	-	-	\$190,450
Total	65.19	\$7,126,414	4.53	\$1,130,921	0.00	\$984,185	0.00	\$12,210	0.28	\$34,170	4.93	\$318,335	74.93	\$9,606,235

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

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

South
Magnet Ctr -Middle School
Magnet 2
1812702 - FLEMING MS STM MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.15	\$1,684,811	1.00	\$95,162	-	-	-	-	-	-	-	-	15.15	\$1,779,973
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	\$135,649	-	-	-	-	-	-	-	-	-	-	1.00	\$135,649
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	-	\$78,088	-	-	-	-	-	-	-	-	-	-	-	\$78,088
Total	15.15	\$1,898,548	1.00	\$95,162	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	16.15	\$1,993,710

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

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

**South
Middle School
PHBAO
1816001 - GOMPERS 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)	-	\$164,643	-	\$181,898	-	-	-	-	-	-	-	-	-	\$346,541
50% Available in September 2020 (BI 40344, CI 430098)	-	\$164,643	-	\$181,898	-	-	-	-	-	-	-	-	-	\$346,541
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	19.03	\$2,129,560	1.41	\$148,188	-	-	-	-	0.28	38,852	-	-	20.72	\$2,316,600
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.64	\$78,247	-	-	-	-	-	-	-	-	0.64	\$78,247
120021 - Counselor & Psychologist	1.36	\$168,448	-	-	-	-	-	-	-	-	-	-	1.36	\$168,448
120041 - Health Services (Nurses & Therapist)	0.10	\$12,522	0.70	\$85,668	-	-	-	-	-	-	-	-	0.80	\$98,190
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	10.20	\$763,572	-	-	-	-	-	-	-	-	-	-	10.20	\$763,572
220001 - Custodians ⁴	2.87	\$234,018	-	-	-	-	-	-	-	-	-	-	2.87	\$234,018
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$429,441	6.55	\$429,441
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$208,341	-	-	-	-	-	-	-	-	-	-	2.50	\$208,341
290001 - Other Classified (Campus Aides)	1.98	\$111,376	0.66	\$37,127	-	-	-	-	-	-	-	-	2.64	\$148,503
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$30,882	-	-\$4,250	-	-	-	-	-	-5,195	-	-	-	-\$40,327
Non-Staffing														
Pending Distribution	-	-	-	\$518,382	-	\$575,944	-	\$4,822	-	-	-	-	-	\$1,099,148
Potential Funding Variance	-	-	-	\$16,032	-	\$10,509	-	\$150	-	-	-	-	-	\$26,691
Other non-staffing allocation	-	\$68,378	-	\$3,262	-	-	-	-	-	\$513	-	-	-	\$72,153
Total	40.62	\$4,298,786	3.41	\$1,246,452	0.00	\$586,453	0.00	\$4,972	0.28	\$34,170	6.55	\$429,441	50.86	\$6,600,274

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

Local District **South**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1816002 - GOMPERS STEAM MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$479,866	-	-	-	-	-	-	-	-	-	-	4.00	\$479,866
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,638	-	-	-	-	-	-	-	-	-	-	0.50	\$70,638
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$20,481	-	-	-	-	-	-	-	-	-	-	-	\$20,481
Total	4.50	\$570,985	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	4.50	\$570,985

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

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

**South
Middle School
PHBAO
1823701 - MARKHAM 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)	-	\$213,805	-	\$401,964	-	-	-	-	-	-	-	-	-	\$615,769
50% Available in September 2020 (BI 40344, CI 430098)	-	\$213,805	-	\$401,964	-	-	-	-	-	-	-	-	-	\$615,769
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	26.30	\$2,620,449	2.00	\$203,610	-	-	-	-	-	-	-	-	28.30	\$2,824,059
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$109,496	-	-	-	-	-	-	-	-	1.00	\$109,496
120021 - Counselor & Psychologist	1.43	\$181,546	-	-	-	-	-	-	-	-	-	-	1.43	\$181,546
120041 - Health Services (Nurses & Therapist)	0.20	\$25,319	0.80	\$97,906	-	-	-	-	-	-	-	-	1.00	\$123,225
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	-	-	-	-	-	-	-	-	-	-	1.00	\$184,969
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$85,377	-	-	-	-	-	-	-	-	-	-	0.70	\$85,377
210001 - Aides & Assistants	15.45	\$1,148,804	-	-	-	-	-	-	-	-	-	-	15.45	\$1,148,804
220001 - Custodians ⁴	4.63	\$351,461	-	-	-	-	-	-	-	-	-	-	4.63	\$351,461
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$391,826	6.05	\$391,826
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$218,953	-	-	-	-	-	-	-	-	-	-	2.50	\$218,953
290001 - Other Classified (Campus Aides)	2.25	\$126,675	0.75	\$42,231	-	-	-	-	-	-	-	-	3.00	\$168,906
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$16,528	-	-	-	-	-	-	-	-	-	-	-	-\$16,528
Non-Staffing														
Pending Distribution	-	-	-	\$769,595	-	\$576,166	-	\$7,298	-	-	-	-	-	\$1,353,059
Potential Funding Variance	-	-	-	\$23,802	-	\$15,903	-	\$226	-	-	-	-	-	\$39,931
Other non-staffing allocation	-	\$117,497	-	\$5,194	-	-	-	-	-	-	-	-	-	\$122,691
Total	54.46	\$5,472,132	4.55	\$2,055,762	0.00	\$592,069	0.00	\$7,524	0.00	\$0	6.05	\$391,826	65.06	\$8,519,313

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

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

South
Magnet Ctr -Middle School
Magnet 2
1823702 - MARKHAM HLTH CAR MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.05	\$657,124	-	-	-	-	-	-	-	-	-	-	6.05	\$657,124
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	0.56	\$76,632	-	-	-	-	-	-	-	-	-	-	0.56	\$76,632
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	-	\$30,480	-	-	-	-	-	-	-	-	-	-	-	\$30,480
Total	6.61	\$764,236	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.61	\$764,236

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

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

**South
Middle School
PHBAO
1835201 - PEARY 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)	-	\$452,072	-	\$134,356	-	-	-	-	-	-	-	-	-	\$586,428
50% Available in September 2020 (BI 40344, CI 430098)	-	\$452,072	-	\$134,356	-	-	-	-	-	-	-	-	-	\$586,428
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	39.74	\$4,604,886	1.00	\$118,005	-	-	-	-	-	-	-	-	40.74	\$4,722,891
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	2.70	\$321,138	1.00	\$156,073	-	-	-	-	-	-	-	-	3.70	\$477,211
120041 - Health Services (Nurses & Therapist)	0.27	\$33,042	1.00	\$122,383	-	-	-	-	-	-	-	-	1.27	\$155,425
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$176,165	-	-	-	-	-	-	-	-	-	-	1.00	\$176,165
190001 - Coordinator and Other Non-Classroom Certificated	0.45	\$54,885	-	-	-	-	-	-	-	-	-	-	0.45	\$54,885
210001 - Aides & Assistants	16.85	\$1,227,333	-	-	-	-	-	-	-	-	-	-	16.85	\$1,227,333
220001 - Custodians ⁴	6.00	\$436,891	-	-	-	-	-	-	-	-	-	-	6.00	\$436,891
220021 - Food Services	-	-	-	-	-	-	-	-	-	4.93	\$323,074	-	4.93	\$323,074
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$353,810	-	-	-	-	-	-	-	-	-	-	4.50	\$353,810
290001 - Other Classified (Campus Aides)	1.75	\$91,407	0.50	\$28,154	-	-	-	-	-	-	-	-	2.25	\$119,561
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$3,924	-	-	-	-	-	-	-	-	-	-	-	-\$3,924
Non-Staffing														
Pending Distribution	-	-	-	\$736,824	-	\$837,722	-	\$10,131	-	-	-	-	-	\$1,584,677
Potential Funding Variance	-	-	-	\$22,789	-	\$22,076	-	\$314	-	-	-	-	-	\$45,179
Other non-staffing allocation	-	\$180,850	-	\$8,441	-	-	-	-	-	-	-	-	-	\$189,291
Total	75.46	\$8,518,027	4.50	\$1,587,232	0.00	\$859,798	0.00	\$10,445	0.00	\$0	4.93	\$323,074	84.89	\$11,298,576

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

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

South
Magnet Ctr -Middle School
Magnet 2
1835202 - PEARY 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	11.26	\$1,321,637	-	-	-	-	-	-	-	-	-	-	11.26	\$1,321,637
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$72,443	-	-	-	-	-	-	-	-	-	-	0.55	\$72,443
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$60,094	-	-	-	-	-	-	-	-	-	-	-	\$60,094
Total	11.81	\$1,454,174	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.81	\$1,454,174

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

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

South
Magnet Ctr -Middle School
Magnet 2
1835203 - PEARY 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	3.00	\$361,861	-	-	-	-	-	-	-	-	-	-	3.00	\$361,861
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	-	\$19,980	-	-	-	-	-	-	-	-	-	-	-	\$19,980
Total	3.50	\$452,479	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	3.50	\$452,479

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

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

**South
Middle School
PHBAO
1848701 - WHITE MS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$65,237	-	\$98,208	-	-	-	-	-	-	-	-	-	\$163,445
50% Available in September 2020 (BI 40344, CI 430098)	-	\$65,237	-	\$98,208	-	-	-	-	-	-	-	-	-	\$163,445
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	51.00	\$5,926,936	2.00	\$185,746	-	-	-	-	-	-	-	-	53.00	\$6,112,682
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	3.95	\$484,690	1.00	\$148,691	-	-	-	-	-	-	-	-	4.95	\$633,381
120041 - Health Services (Nurses & Therapist)	0.11	\$14,363	1.00	\$122,383	-	-	-	-	-	-	-	-	1.11	\$136,746
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,178	1.00	\$148,691	-	-	-	-	-	-	-	-	2.00	\$337,869
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$104,446	-	-	-	-	-	-	-	-	-	-	0.80	\$104,446
210001 - Aides & Assistants	14.81	\$1,098,278	-	-	-	-	-	-	-	-	-	-	14.81	\$1,098,278
220001 - Custodians ⁴	6.00	\$441,343	-	-	-	-	-	-	-	-	-	-	6.00	\$441,343
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$332,598	4.93	\$332,598
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.50	\$431,053	-	-	-	-	-	-	-	-	-	-	5.50	\$431,053
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	-	-	-	\$600,634	-	\$1,047,835	-	\$13,113	-	-	-	-	-	\$1,661,582
Potential Funding Variance	-	-	-	\$18,576	-	\$28,575	-	\$406	-	-	-	-	-	\$47,557
Other non-staffing allocation	-	\$245,265	-	\$9,352	-	-	-	-	-	-	-	-	-	\$254,617
Total	85.87	\$9,259,987	6.50	\$1,576,648	0.00	\$1,076,410	0.00	\$13,519	0.00	\$0	4.93	\$332,598	97.30	\$12,259,162

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

Local District **South**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1848702 - WHITE STEAM**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.41	\$2,011,411	1.00	\$88,180	-	-	-	-	-	-	-	-	18.41	\$2,099,591
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	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$93,852	-	-	-	-	-	-	-	-	-	-	-	\$93,852
Total	18.41	\$2,236,271	1.00	\$88,180	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	19.41	\$2,324,451

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

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

**South
Magnet School - MS
Magnet 2
1849001 - WILMINGTON 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)	-	\$224,894	-	\$146,104	-	-	-	-	-	-	-	-	-	\$370,998
50% Available in September 2020 (BI 40344, CI 430098)	-	\$224,894	-	\$146,104	-	-	-	-	-	-	-	-	-	\$370,998
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	68.19	\$7,571,456	3.00	\$286,687	-	-	-	-	-	-	-	-	71.19	\$7,858,143
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$118,005	-	-	-	-	-	-	-	-	1.00	\$118,005
120021 - Counselor & Psychologist	3.97	\$465,001	1.00	\$156,073	-	-	-	-	-	-	-	-	4.97	\$621,074
120041 - Health Services (Nurses & Therapist)	0.20	\$25,319	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$147,702
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,969	1.00	\$157,875	-	-	-	-	-	-	-	-	2.00	\$342,844
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$131,008	-	-	-	-	-	-	-	-	-	-	1.00	\$131,008
210001 - Aides & Assistants	11.25	\$823,230	-	-	-	-	-	-	-	-	-	-	11.25	\$823,230
220001 - Custodians ⁴	5.50	\$419,440	-	-	-	-	-	-	-	-	-	-	5.50	\$419,440
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.80	\$505,289	7.80	\$505,289
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.50	\$349,880	-	-	-	-	-	-	-	-	-	-	4.50	\$349,880
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing														
Pending Distribution	-	-	-	\$1,045,436	-	\$1,269,602	-	\$16,261	-	-	-	-	-	\$2,331,299
Potential Funding Variance	-	-	-	\$32,334	-	\$35,433	-	\$503	-	-	-	-	-	\$68,270
Other non-staffing allocation	-	\$359,881	-	\$9,999	-	-	-	-	-	-	-	-	-	\$369,880
Total	97.11	\$10,845,532	7.50	\$2,249,154	0.00	\$1,305,035	0.00	\$16,764	0.00	\$0	7.80	\$505,289	112.41	\$14,921,774

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

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

**South
Senior High School
PHBAO
1851801 - DR. VLADOVIC HTPA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$138,720	-	\$36,355	-	-	-	-	-	-	-	-	-	\$175,075
50% Available in September 2020 (BI 40344, CI 430098)	-	\$138,720	-	\$36,355	-	-	-	-	-	-	-	-	-	\$175,075
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	16.40	\$1,935,841	1.38	\$161,918	-	-	-	-	-	-	-	-	17.78	\$2,097,759
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.19	\$180,321	1.00	\$125,851	-	-	-	-	-	-	-	-	2.19	\$306,172
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$97,906	-	-	-	-	-	-	-	-	0.80	\$97,906
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$184,829	-	-	-	-	-	-	-	-	-	-	1.00	\$184,829
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	2.00	\$144,236	-	-	-	-	-	-	-	-	-	-	2.00	\$144,236
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.50	\$198,572	-	-	-	-	-	-	-	-	-	-	2.50	\$198,572
290001 - Other Classified (Campus Aides)	0.75	\$42,225	0.25	\$14,077	-	-	-	-	-	-	-	-	1.00	\$56,302
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$221,724	-	\$171,970	-	\$2,627	-	-	-	-	-	\$396,321
Potential Funding Variance	-	-	-	\$6,857	-	\$5,319	-	\$82	-	-	-	-	-	\$12,258
Other non-staffing allocation	-	\$101,241	-	\$2,819	-	-	-	-	-	-	-	-	-	\$104,060
Total	23.84	\$3,055,260	3.43	\$703,862	0.00	\$177,289	0.00	\$2,709	0.00	\$0	0.00	\$0	27.27	\$3,939,120

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

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

**South
Senior High School
PHBAO
1852901 - BANNING 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)	-	\$108,987	-	\$279,550	-	-	-	-	-	-	-	-	-	\$388,537
50% Available in September 2020 (BI 40344, CI 430098)	-	\$108,987	-	\$279,550	-	-	-	-	-	-	-	-	-	\$388,537
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	68.92	\$7,954,522	8.50	\$938,511	-	-	-	-	-	-	-	-	77.42	\$8,893,033
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.75	\$95,716	5.00	\$632,107	-	-	-	-	-	-	-	-	5.75	\$727,823
120041 - Health Services (Nurses & Therapist)	0.30	\$37,486	1.00	\$122,383	-	-	-	-	-	-	-	-	1.30	\$159,869
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$191,954	3.00	\$484,346	-	-	-	-	-	-	-	-	4.00	\$676,300
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	21.14	\$1,549,911	-	-	-	-	-	-	-	-	-	-	21.14	\$1,549,911
220001 - Custodians ⁴	9.75	\$703,913	-	-	-	-	-	-	-	-	-	-	9.75	\$703,913
220021 - Food Services	-	-	-	-	-	-	-	-	-	9.29	\$584,231	-	9.29	\$584,231
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$522,545	-	-	-	-	-	-	-	-	-	-	7.00	\$522,545
290001 - Other Classified (Campus Aides)	2.54	\$135,191	0.85	\$45,072	-	-	-	-	-	-	-	-	3.39	\$180,263
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,722	-	-	-	-	-	-	-	-	-	-	-	-\$4,722
Non-Staffing														
Pending Distribution	-	-	-	\$1,438,656	-	\$1,632,801	-	\$23,175	-	-	-	-	-	\$3,094,632
Potential Funding Variance	-	-	-	\$44,496	-	\$50,499	-	\$717	-	-	-	-	-	\$95,712
Other non-staffing allocation	-	\$344,663	-	\$14,177	-	-	-	-	-	-	-	-	-	\$358,840
Total	111.40	\$11,749,153	19.35	\$4,404,699	0.00	\$1,683,300	0.00	\$23,892	0.00	\$0	9.29	\$584,231	140.04	\$18,445,275

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

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

South
Magnet Ctr -Senior High
Magnet 2
1852902 - BANNING COL PREP MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	14.00	\$1,688,063	1.00	\$124,248	-	-	-	-	-	-	-	-	15.00	\$1,812,311
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	-	\$83,093	-	-	-	-	-	-	-	-	-	-	-	\$83,093
Total	14.50	\$1,843,527	1.00	\$124,248	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	15.50	\$1,967,775

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

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

**South
Magnet Ctr -Senior High
Magnet 2
1852907 - BANNING SH FF MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	6.00	\$714,412	1.00	\$100,032	-	-	-	-	-	-	-	-	7.00	\$814,444
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	-	\$40,663	-	-	-	-	-	-	-	-	-	-	-	\$40,663
Total	6.50	\$825,713	1.00	\$100,032	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.50	\$925,745

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

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

South
Magnet Ctr -Senior High
Magnet 2
1852908 - BANNING SH 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	5.00	\$573,564	1.00	\$87,871	-	-	-	-	-	-	-	-	6.00	\$661,435
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	\$61,042	-	-	-	-	-	-	-	-	-	-	0.50	\$61,042
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$34,053	-	-	-	-	-	-	-	-	-	-	-	\$34,053
Total	5.50	\$660,507	1.00	\$87,871	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	6.50	\$748,378

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

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

South
Magnet Ctr -Senior High
Magnet 2
1852909 - BANNING 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	1.00	\$118,005	-	-	-	-	-	-	-	-	-	-	1.00	\$118,005
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	-	\$4,875	-	-	-	-	-	-	-	-	-	-	-	\$4,875
Total	1.00	\$122,880	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$122,880

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

Local District **South**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1853101 - DAN ISAACS AVALON 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)	-	-	-	-\$512	-	-	-	-	-	-	-	-	-	-\$512
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.00	\$414,078	-	-	-	-	-	-	-	-	-	-	4.00	\$414,078
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	0.20	22,591	-	-	-	-	-	-	0.40	\$42,417
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$161,191	-	-	-	-	-	-	-	-	-	-	1.00	\$161,191
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$22,597	-	\$132,902	-	\$426	-	-	-	-	-	\$155,925
Potential Funding Variance	-	-	-	\$699	-	\$930	-	\$14	-	-	-	-	-	\$1,643
Other non-staffing allocation	-	\$63,276	-	\$317	-	-	-	-	-	-	-	-	-	\$63,593
Total	6.45	\$769,636	0.20	\$47,578	0.20	\$156,423	0.00	\$440	0.00	\$0	0.00	\$0	6.85	\$974,077

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

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

**South
Senior High School
PHBAO
1857501 - CARSON 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)	-	\$76,531	-	\$58,303	-	-	-	-	-	-	-	-	-	\$134,834
50% Available in September 2020 (BI 40344, CI 430098)	-	\$76,531	-	\$58,303	-	-	-	-	-	-	-	-	-	\$134,834
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	60.42	\$7,165,400	4.20	\$473,152	-	-	-	-	-	-	-	-	64.62	\$7,638,552
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.60	\$73,283	-	-	-	-	-	-	-	-	0.60	\$73,283
120021 - Counselor & Psychologist	0.46	\$58,660	4.00	\$528,633	-	-	-	-	-	-	-	-	4.46	\$587,293
120041 - Health Services (Nurses & Therapist)	0.33	\$44,231	0.59	\$72,206	-	-	-	-	-	-	-	-	0.92	\$116,437
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,998	1.00	\$159,496	-	-	-	-	-	-	-	-	2.00	\$350,494
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,786	-	-	-	-	-	-	-	-	-	-	0.40	\$48,786
210001 - Aides & Assistants	16.94	\$1,395,947	-	-	-	-	-	-	-	-	-	-	16.94	\$1,395,947
220001 - Custodians ⁴	5.30	\$383,496	-	-	-	-	-	-	-	-	-	-	5.30	\$383,496
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.31	\$284,358	4.31	\$284,358
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.60	\$371,984	-	-	-	-	-	-	-	-	-	-	4.60	\$371,984
290001 - Other Classified (Campus Aides)	1.34	\$75,552	0.45	\$25,182	-	-	-	-	-	-	-	-	1.79	\$100,734
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$12,406	-	-	-	-	-	-	-	-	-	-	-	-\$12,406
Non-Staffing														
Pending Distribution	-	-	-	\$613,690	-	\$818,655	-	\$11,619	-	-	-	-	-	\$1,443,964
Potential Funding Variance	-	-	-	\$18,981	-	\$25,320	-	\$360	-	-	-	-	-	\$44,661
Other non-staffing allocation	-	\$304,995	-	\$8,058	-	-	-	-	-	-	-	-	-	\$313,053
Total	90.79	\$10,180,705	10.84	\$2,089,287	0.00	\$843,975	0.00	\$11,979	0.00	\$0	4.31	\$284,358	105.94	\$13,410,304

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

Local District **South**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1857801 - EAGLE TREE CONTN HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$2,729	-	-	-	-	-	-	-	-	-	\$2,729
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$2,729	-	-	-	-	-	-	-	-	-	\$2,729
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.43	\$432,283	0.05	\$6,185	-	-	-	-	-	-	-	-	3.48	\$438,468
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	0.13	\$5,279
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,080	-	-	-	-	-	-	-	-	-	-	-	\$7,080
Non-Staffing														
Pending Distribution	-	-	-	\$13,860	-	\$30,821	-	\$437	-	-	-	-	-	\$45,118
Potential Funding Variance	-	-	-	\$429	-	\$954	-	\$14	-	-	-	-	-	\$1,397
Other non-staffing allocation	-	-\$427	-	\$259	-	-	-	-	-	-	-	-	-	-\$168
Total	5.76	\$713,174	0.25	\$50,668	0.00	\$31,775	0.00	\$451	0.00	\$0	0.00	\$0	6.01	\$796,068

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

Local District **South**
 School Type ¹ **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1858901 - CDS JOHNSTON**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$11,375	-	-	-	-	-	-	-	-	-	\$11,375
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$11,375	-	-	-	-	-	-	-	-	-	\$11,375
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	11.00	\$1,313,471	-	-	-	-	-	-	-	-	-	-	11.00	\$1,313,471
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.40	\$188,875	-	-	-	-	-	-	-	-	-	-	1.40	\$188,875
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$171,923	-	-	-	-	-	-	-	-	-	-	1.00	\$171,923
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.51	\$127,863	-	-	-	-	-	-	-	-	-	-	1.51	\$127,863
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.00	\$149,032	-	-	-	-	-	-	-	-	-	-	2.00	\$149,032
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$1,886	-	-	-	-	-	-	-	-	-	-	-	-\$1,886
Non-Staffing														
Pending Distribution	-	-	-	\$31,007	-	\$64,650	-	\$917	-	-	-	-	-	\$96,574
Potential Funding Variance	-	-	-	\$959	-	\$2,000	-	\$29	-	-	-	-	-	\$2,988
Other non-staffing allocation	-	\$110,377	-	\$422	-	-	-	-	-	-	-	-	-	\$110,799
Total	19.74	\$2,241,333	0.40	\$85,297	0.00	\$66,650	0.00	\$946	0.00	\$0	0.00	\$0	20.14	\$2,394,226

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

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

**South
Senior High School
PHBAO
1865001 - FREMONT 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)	-	\$281,532	-	\$284,429	-	-	-	-	-	-	-	-	-	\$565,961
50% Available in September 2020 (BI 40344, CI 430098)	-	\$281,532	-	\$284,429	-	-	-	-	-	-	-	-	-	\$565,961
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	72.90	\$8,290,145	6.50	\$753,334	-	-	-	-	-	-	-	-	79.40	\$9,043,479
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,248	-	-	-	-	-	-	-	-	1.00	\$124,248
120021 - Counselor & Psychologist	0.53	\$67,639	5.00	\$595,265	-	-	-	-	-	-	-	-	5.53	\$662,904
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$189,619	3.00	\$480,290	-	-	-	-	-	-	-	-	4.00	\$669,909
190001 - Coordinator and Other Non-Classroom Certificated	0.45	\$54,885	-	-	-	-	-	-	-	-	-	-	0.45	\$54,885
210001 - Aides & Assistants	23.85	\$1,716,136	-	-	-	-	-	-	-	-	-	-	23.85	\$1,716,136
220001 - Custodians ⁴	9.13	\$661,982	-	-	-	-	-	-	-	-	-	-	9.13	\$661,982
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.17	\$518,508	8.17	\$518,508
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$526,063	-	-	-	-	-	-	-	-	-	-	7.00	\$526,063
290001 - Other Classified (Campus Aides)	4.16	\$202,964	1.40	\$67,672	-	-	-	-	-	-	-	-	5.56	\$270,636
290004 - Other Non-classified	1.25	\$29,958	-	-	-	-	-	-	-	-	-	-	1.25	\$29,958
3xxxxx - Benefits	-	-\$16,528	-	-	-	-	-	-	-	-	-	-	-	-\$16,528
Non-Staffing														
Pending Distribution	-	-	-	\$1,659,749	-	\$1,465,912	-	\$20,806	-	\$124,246	-	-	-	\$3,270,713
Potential Funding Variance	-	-	-	\$51,332	-	\$45,338	-	\$644	-	-	-	-	-	\$97,314
Other non-staffing allocation	-	\$373,492	-	\$12,900	-	-	-	-	-	-	-	-	-	\$386,392
Total	121.47	\$12,778,375	17.90	\$4,436,031	0.00	\$1,511,250	0.00	\$21,450	0.00	\$124,246	8.17	\$518,508	147.54	\$19,389,860

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

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

**South
Magnet Ctr -Senior High
Magnet 2
1865002 - FREMONT 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	13.20	\$1,474,344	1.00	\$118,005	-	-	-	-	-	-	-	-	14.20	\$1,592,349
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,408	-	-	-	-	-	-	-	-	-	-	0.10	\$13,408
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$71,534	-	-	-	-	-	-	-	-	-	-	0.55	\$71,534
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	-	\$76,786	-	-	-	-	-	-	-	-	-	-	-	\$76,786
Total	13.85	\$1,636,072	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.85	\$1,754,077

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

Local District **South**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1865201 - HOPE 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)	-	-	-	\$14,017	-	-	-	-	-	-	-	-	-	\$14,017
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$14,017	-	-	-	-	-	-	-	-	-	\$14,017
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.07	\$346,551	-	-	-	-	-	-	-	-	-	-	3.07	\$346,551
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	1.00	\$90,331	-	-	-	-	-	-	-	-	-	-	1.00	\$90,331
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$13,678	-	-	-	-	-	-	-	-	-	-	-	\$13,678
Non-Staffing														
Pending Distribution	-	-	-	\$24,781	-	\$54,126	-	\$768	-	-	-	-	-	\$79,675
Potential Funding Variance	-	-	-	\$766	-	\$1,674	-	\$24	-	-	-	-	-	\$2,464
Other non-staffing allocation	-	\$4,337	-	\$362	-	-	-	-	-	-	-	-	-	\$4,699
Total	5.65	\$649,357	1.00	\$176,326	0.00	\$55,800	0.00	\$792	0.00	\$0	0.00	\$0	6.65	\$882,275

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

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

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

**South
Senior High School
PHBAO
1866401 - GARDENA 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)	-	\$272,757	-	\$806,055	-	-	-	-	-	-	-	-	-	\$1,078,812
50% Available in September 2020 (BI 40344, CI 430098)	-	\$272,757	-	\$806,055	-	-	-	-	-	-	-	-	-	\$1,078,812
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	36.73	\$4,322,727	4.75	\$491,098	-	-	-	-	-	-	-	-	41.48	\$4,813,825
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	0.73	\$93,164	4.00	\$528,940	-	-	-	-	-	-	-	-	4.73	\$622,104
120041 - Health Services (Nurses & Therapist)	0.37	\$46,736	1.00	\$122,383	-	-	-	-	-	-	-	-	1.37	\$169,119
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$190,575	-	-	-	-	-	-	-	-	-	-	1.00	\$190,575
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	12.42	\$905,823	-	-	-	-	-	-	-	-	-	-	12.42	\$905,823
220001 - Custodians ⁴	8.13	\$580,897	-	-	-	-	-	-	-	-	-	-	8.13	\$580,897
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$482,708	7.55	\$482,708
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$391,725	-	-	-	-	-	-	-	-	-	-	5.00	\$391,725
290001 - Other Classified (Campus Aides)	4.61	\$250,842	1.56	\$83,637	-	-	-	-	-	-	-	-	6.17	\$334,479
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$16,528	-	-	-	-	-	-	-	-	-	-	-	-\$16,528
Non-Staffing														
Pending Distribution	-	-	-	\$1,032,866	-	\$941,191	-	\$13,358	-	-	-	-	-	\$1,987,415
Potential Funding Variance	-	-	-	\$31,944	-	\$29,109	-	\$414	-	-	-	-	-	\$61,467
Other non-staffing allocation	-	\$195,105	-	\$7,849	-	-	-	-	-	-	-	-	-	\$202,954
Total	69.67	\$7,554,794	12.31	\$4,024,624	0.00	\$970,300	0.00	\$13,772	0.00	\$0	7.55	\$482,708	89.53	\$13,046,198

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

Local District **South**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1866402 - GARDENA HS GB MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	13.20	\$1,471,167	1.00	\$85,497	-	-	-	-	-	-	-	-	14.20	\$1,556,664
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	0.50	\$72,780	-	-	-	-	-	-	-	-	-	-	0.50	\$72,780
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	-	\$75,810	-	-	-	-	-	-	-	-	-	-	-	\$75,810
Total	13.80	\$1,631,924	1.00	\$85,497	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	14.80	\$1,717,421

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

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

South
Magnet Ctr -Senior High
Magnet 2
1866407 - GARDENA L/PS MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$730,084	1.00	\$118,005	-	-	-	-	-	-	-	-	8.00	\$848,089
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,960	-	-	-	-	-	-	-	-	-	-	0.50	\$75,960
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$41,899	-	-	-	-	-	-	-	-	-	-	-	\$41,899
Total	7.50	\$847,943	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.50	\$965,948

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

Local District **South**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1866601 - MONETA 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)	-	-	-	\$489	-	-	-	-	-	-	-	-	-	\$489
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$489	-	-	-	-	-	-	-	-	-	\$489
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	2.00	\$239,015	-	-	-	-	-	-	-	-	-	-	2.00	\$239,015
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$159,759	-	-	-	-	-	-	-	-	-	-	1.00	\$159,759
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
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	-	\$10,379	-	-	-	-	-	-	-	-	-	-	-	\$10,379
Non-Staffing														
Pending Distribution	-	-	-	\$13,287	-	\$28,566	-	\$405	-	-	-	-	-	\$42,258
Potential Funding Variance	-	-	-	\$411	-	\$884	-	\$13	-	-	-	-	-	\$1,308
Other non-staffing allocation	-	\$3,328	-	\$250	-	-	-	-	-	-	-	-	-	\$3,578
Total	4.45	\$529,368	0.20	\$39,403	0.00	\$29,450	0.00	\$418	0.00	\$0	0.00	\$0	4.65	\$598,639

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

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

**South
Senior High School
PHBAO
1872101 - JORDAN 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)	-	\$67,937	-	\$275,323	-	-	-	-	-	-	-	-	-	\$343,260
50% Available in September 2020 (BI 40344, CI 430098)	-	\$67,937	-	\$275,323	-	-	-	-	-	-	-	-	-	\$343,260
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	24.53	\$2,510,690	3.00	\$279,906	-	-	-	-	-	-	-	-	27.53	\$2,790,596
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,876	-	-	-	-	-	-	-	-	1.00	\$122,876
120021 - Counselor & Psychologist	0.27	\$34,458	1.00	\$109,496	-	-	-	-	-	-	-	-	1.27	\$143,954
120041 - Health Services (Nurses & Therapist)	0.20	\$26,205	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$148,588
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$163,470	-	-	-	-	-	-	-	-	-	-	1.00	\$163,470
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	11.26	\$811,726	-	-	-	-	-	-	-	-	-	-	11.26	\$811,726
220001 - Custodians ⁴	6.64	\$475,521	-	-	-	-	-	-	-	-	-	-	6.64	\$475,521
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$334,261	4.93	\$334,261
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$270,494	-	-	-	-	-	-	-	-	-	-	3.00	\$270,494
290001 - Other Classified (Campus Aides)	2.54	\$135,191	0.85	\$45,072	-	-	-	-	-	-	-	-	3.39	\$180,263
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$7,082	-	-	-	-	-	-	-	-	-	-	-	-\$7,082
Non-Staffing														
Pending Distribution	-	-	-	\$623,087	-	\$372,116	-	\$5,281	-	-	-	-	-	\$1,000,484
Potential Funding Variance	-	-	-	\$19,272	-	\$11,509	-	\$164	-	-	-	-	-	\$30,945
Other non-staffing allocation	-	\$130,454	-	\$3,986	-	-	-	-	-	-	-	-	-	\$134,440
Total	49.84	\$4,739,224	6.85	\$1,876,724	0.00	\$383,625	0.00	\$5,445	0.00	\$0	4.93	\$334,261	61.62	\$7,339,279

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

Local District **South**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1872701 - KING-DREW MED MAG**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$41,998	-	\$103,707	-	-	-	-	-	-	-	-	-	\$145,705
50% Available in September 2020 (BI 40344, CI 430098)	-	\$41,998	-	\$103,707	-	-	-	-	-	-	-	-	-	\$145,705
Negative Carryover (will be allocated September 2020)	-	-	-	-\$215,729	-	-	-	-	-	-	-	-	-	-\$215,729
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	61.30	\$7,282,957	3.05	\$385,094	-	-	-	-	-	-	-	-	64.35	\$7,668,051
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$113,797	-	-	-	-	-	-	-	-	1.00	\$113,797
120021 - Counselor & Psychologist	0.43	\$54,877	4.00	\$504,255	-	-	-	-	-	-	-	-	4.43	\$559,132
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$188,223	1.00	\$152,966	-	-	-	-	-	-	-	-	2.00	\$341,189
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$112,489	-	-	-	-	-	-	-	-	-	-	1.00	\$112,489
210001 - Aides & Assistants	1.50	\$109,764	-	-	-	-	-	-	-	-	-	-	1.50	\$109,764
220001 - Custodians ⁴	6.00	\$445,523	-	-	-	-	-	-	-	-	-	-	6.00	\$445,523
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$244,395	3.62	\$244,395
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.00	\$415,786	-	-	-	-	-	-	-	-	-	-	5.00	\$415,786
290001 - Other Classified (Campus Aides)	1.50	\$84,450	0.50	\$28,154	-	-	-	-	-	-	-	-	2.00	\$112,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$633,151	-	\$1,060,719	-	\$15,055	-	-	-	-	-	\$1,708,925
Potential Funding Variance	-	-	-	\$19,583	-	\$32,806	-	\$466	-	-	-	-	-	\$52,855
Other non-staffing allocation	-	\$423,646	-	\$9,053	-	-	-	-	-	-	-	-	-	\$432,699
Total	77.73	\$9,201,711	10.55	\$1,960,121	0.00	\$1,093,525	0.00	\$15,521	0.00	\$0	3.62	\$244,395	91.90	\$12,515,273

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

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

**South
Senior High School
PHBAO
1877901 - NARBONNE 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)	-	\$91,838	-	\$69,100	-	-	-	-	-	-	-	-	-	\$160,938
50% Available in September 2020 (BI 40344, CI 430098)	-	\$91,838	-	\$69,100	-	-	-	-	-	-	-	-	-	\$160,938
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	57.33	\$6,784,053	6.26	\$660,610	-	-	-	-	-	-	-	-	63.59	\$7,444,663
110004 - Teacher Auxiliary	1.20	\$118,956	-	-	-	-	-	-	-	-	-	-	1.20	\$118,956
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.83	\$102,208	-	-	-	-	-	-	-	-	0.83	\$102,208
120021 - Counselor & Psychologist	0.66	\$84,636	5.00	\$632,903	-	-	-	-	-	-	-	-	5.66	\$717,539
120041 - Health Services (Nurses & Therapist)	0.20	\$24,689	0.83	\$101,578	-	-	-	-	-	-	-	-	1.03	\$126,267
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$181,982	2.00	\$318,992	-	-	-	-	-	-	-	-	3.00	\$500,974
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$39,168	-	-	-	-	-	-	-	-	-	-	0.30	\$39,168
210001 - Aides & Assistants	14.56	\$1,105,412	-	-	-	-	-	-	-	-	-	-	14.56	\$1,105,412
220001 - Custodians ⁴	7.27	\$525,075	-	-	-	-	-	-	-	-	-	-	7.27	\$525,075
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.55	\$642,882	9.55	\$642,882
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	5.83	\$467,259	-	-	-	-	-	-	-	-	-	-	5.83	\$467,259
290001 - Other Classified (Campus Aides)	1.87	\$105,363	0.62	\$35,133	-	-	-	-	-	-	-	-	2.49	\$140,496
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$12,101	-	-	-	-	-	-	-	-	-	-	-	-\$12,101
Non-Staffing														
Pending Distribution	-	-	-	\$800,221	-	\$1,181,751	-	\$16,773	-	-	-	-	-	\$1,998,745
Potential Funding Variance	-	-	-	\$24,749	-	\$36,549	-	\$519	-	-	-	-	-	\$61,817
Other non-staffing allocation	-	\$283,266	-	\$11,113	-	-	-	-	-	-	-	-	-	\$294,379
Total	90.22	\$9,891,434	15.54	\$2,825,707	0.00	\$1,218,300	0.00	\$17,292	0.00	\$0	9.55	\$642,882	115.31	\$14,595,615

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

Local District **South**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1877902 - NARBONNE 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	17.10	\$1,976,825	1.00	\$126,668	-	-	-	-	-	-	-	-	18.10	\$2,103,493
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	\$95,441	-	-	-	-	-	-	-	-	-	-	-	\$95,441
Total	18.15	\$2,213,559	1.00	\$126,668	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	19.15	\$2,340,227

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

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

South
Magnet Ctr -Senior High
Magnet 2
1877911 - NARBONNE BET MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	10.00	\$1,066,171	1.00	\$118,005	-	-	-	-	-	-	-	-	11.00	\$1,184,176
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	-	\$56,271	-	-	-	-	-	-	-	-	-	-	-	\$56,271
Total	10.00	\$1,122,442	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	11.00	\$1,240,447

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

Local District **South**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1878101 - PATTON 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)	-	-	-	\$3,559	-	-	-	-	-	-	-	-	-	\$3,559
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$3,559	-	-	-	-	-	-	-	-	-	\$3,559
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.00	\$366,316	-	-	-	-	-	-	-	-	-	-	3.00	\$366,316
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.25	\$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	-	-	-	\$13,925	-	\$33,828	-	\$480	-	-	-	-	-	\$48,233
Potential Funding Variance	-	-	-	\$431	-	\$1,047	-	\$15	-	-	-	-	-	\$1,493
Other non-staffing allocation	-	\$3,839	-	\$295	-	-	-	-	-	-	-	-	-	\$4,134
Total	5.45	\$660,048	0.20	\$46,246	0.00	\$34,875	0.00	\$495	0.00	\$0	0.00	\$0	5.65	\$741,664

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

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

**South
Senior High School
PHBAO
1883801 - NARBONNE SH HARTS LA**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$194,989	-	\$141,253	-	-	-	-	-	-	-	-	-	\$336,242
50% Available in September 2020 (BI 40344, CI 430098)	-	\$194,989	-	\$141,253	-	-	-	-	-	-	-	-	-	\$336,242
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.35	\$1,942,207	1.00	\$103,115	-	-	-	-	-	-	-	-	18.35	\$2,045,322
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.17	\$20,668	-	-	-	-	-	-	-	-	0.17	\$20,668
120021 - Counselor & Psychologist	0.11	\$13,633	1.00	\$96,828	-	-	-	-	-	-	-	-	1.11	\$110,461
120041 - Health Services (Nurses & Therapist)	-	-	0.17	\$20,805	-	-	-	-	-	-	-	-	0.17	\$20,805
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$182,440	-	-	-	-	-	-	-	-	-	-	1.00	\$182,440
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,528	-	-	-	-	-	-	-	-	-	-	0.05	\$6,528
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.48	\$89,348	-	-	-	-	-	-	-	-	-	-	1.48	\$89,348
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.17	\$180,220	-	-	-	-	-	-	-	-	-	-	2.17	\$180,220
290001 - Other Classified (Campus Aides)	0.38	\$21,315	0.13	\$7,095	-	-	-	-	-	-	-	-	0.51	\$28,410
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$12,805	-	-	-	-	-	-	-	-	-	-	-	\$12,805
Non-Staffing														
Pending Distribution	-	-	-	\$514,969	-	\$250,332	-	\$3,553	-	-	-	-	-	\$768,854
Potential Funding Variance	-	-	-	\$8,217	-	\$7,743	-	\$110	-	-	-	-	-	\$16,070
Other non-staffing allocation	-	\$92,208	-	\$2,449	-	-	-	-	-	-	-	-	-	\$94,657
Total	24.79	\$3,095,328	2.47	\$1,056,652	0.00	\$258,075	0.00	\$3,663	0.00	\$0	0.00	\$0	27.26	\$4,413,718

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

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

**South
Senior High School
PHBAO
1885001 - SAN PEDRO 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)	-	-	-	\$90,666	-	-	-	-	-	-	-	-	-	\$90,666
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$90,666	-	-	-	-	-	-	-	-	-	\$90,666
Negative Carryover (will be allocated September 2020)	-	-\$109,004	-	-	-	-	-	-	-	-	-	-	-	-\$109,004
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	72.09	\$8,426,595	6.00	\$624,708	-	-	-	-	-	-	-	-	78.09	\$9,051,303
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$125,851	-	-	-	-	-	-	-	-	1.00	\$125,851
120021 - Counselor & Psychologist	0.82	\$104,650	5.00	\$652,480	-	-	-	-	-	-	-	-	5.82	\$757,130
120041 - Health Services (Nurses & Therapist)	0.20	\$26,228	1.00	\$122,383	-	-	-	-	-	-	-	-	1.20	\$148,611
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$193,386	3.00	\$472,541	-	-	-	-	-	-	-	-	4.00	\$665,927
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$52,223	-	-	-	-	-	-	-	-	-	-	0.40	\$52,223
210001 - Aides & Assistants	18.51	\$1,360,424	-	-	-	-	-	-	-	-	-	-	18.51	\$1,360,424
220001 - Custodians ⁴	8.50	\$611,899	-	-	-	-	-	-	-	-	-	-	8.50	\$611,899
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.05	\$609,846	9.05	\$609,846
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	7.00	\$555,240	-	-	-	-	-	-	-	-	-	-	7.00	\$555,240
290001 - Other Classified (Campus Aides)	2.25	\$126,675	0.75	\$42,231	-	-	-	-	-	-	-	-	3.00	\$168,906
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$578,498	-	\$860,994	-	\$13,156	-	-	-	-	-	\$1,452,648
Potential Funding Variance	-	-	-	\$17,892	-	\$26,629	-	\$407	-	-	-	-	-	\$44,928
Other non-staffing allocation	-	\$350,202	-	\$15,157	-	-	-	-	-	-	-	-	-	\$365,359
Total	110.77	\$11,689,073	16.75	\$2,833,073	0.00	\$887,623	0.00	\$13,563	0.00	\$0	9.05	\$609,846	136.57	\$16,033,178

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

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

South
Magnet Ctr -Senior High
Magnet 2
1885002 - SAN PEDRO POL ACD MG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	4.15	\$517,077	-	-	-	-	-	-	-	-	-	-	4.15	\$517,077
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	4.00	\$286,877	-	-	-	-	-	-	-	-	-	-	4.00	\$286,877
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	0.56	\$35,211	0.19	\$11,740	-	-	-	-	-	-	-	-	0.75	\$46,951
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$28,131	-	-	-	-	-	-	-	-	-	-	-	\$28,131
Total	8.71	\$867,296	0.19	\$11,740	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	8.90	\$879,036

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

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

South
Magnet Ctr -Senior High
Magnet 1
1885003 - SAN PEDRO MS/T/M MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	12.15	\$1,464,569	1.00	\$90,245	-	-	-	-	-	-	-	-	13.15	\$1,554,814
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	1.10	\$147,821	-	-	-	-	-	-	-	-	-	-	1.10	\$147,821
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	1.81	\$116,446	1.81	\$116,446	
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	-	\$70,615	-	-	-	-	-	-	-	-	-	-	-	\$70,615
Total	14.25	\$1,707,891	1.00	\$90,245	0.00	\$0	0.00	\$0	0.00	\$0	1.81	\$116,446	17.06	\$1,914,582

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

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

South
Magnet Ctr -Senior High
Magnet 2
1885010 - SAN PEDRO G/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	12.00	\$1,229,136	1.00	\$118,005	-	-	-	-	-	-	-	-	13.00	\$1,347,141
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	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	-	\$72,248	-	-	-	-	-	-	-	-	-	-	-	\$72,248
Total	12.50	\$1,372,022	1.00	\$118,005	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	13.50	\$1,490,027

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

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

South
Magnet Ctr -Senior High
Magnet 2
1885011 - SAN PEDRO 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	5.00	\$514,774	-	-	-	-	-	-	-	-	-	-	5.00	\$514,774
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	-	\$26,827	-	-	-	-	-	-	-	-	-	-	-	\$26,827
Total	5.50	\$616,551	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	5.50	\$616,551

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

Local District **South**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1885201 - ANGEL'S GATE HS**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	\$7,577	-	-	-	-	-	-	-	-	-	\$7,577
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$7,577	-	-	-	-	-	-	-	-	-	\$7,577
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	3.40	\$424,428	-	-	-	-	-	-	-	-	-	-	3.40	\$424,428
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$19,826	-	-	-	-	-	-	-	-	-	-	0.20	\$19,826
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$158,802	-	-	-	-	-	-	-	-	-	-	1.00	\$158,802
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	0.50	\$44,973	-	-	-	-	-	-	-	-	-	-	0.50	\$44,973
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	-	-\$5,666	-	-	-	-	-	-	-	-	-	-	-	-\$5,666
Non-Staffing														
Pending Distribution	-	-	-	\$22,299	-	\$41,346	-	\$586	-	-	-	-	-	\$64,231
Potential Funding Variance	-	-	-	\$690	-	\$1,279	-	\$19	-	-	-	-	-	\$1,988
Other non-staffing allocation	-	\$1,399	-	\$388	-	-	-	-	-	-	-	-	-	\$1,787
Total	6.10	\$730,268	0.20	\$63,008	0.00	\$42,625	0.00	\$605	0.00	\$0	0.00	\$0	6.30	\$836,506

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

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

**South
Senior High School
PHBAO
1886701 - RIVERA LC PUB SRV**

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	\$282,048	-	\$395,310	-	-	-	-	-	-	-	-	-	\$677,358
50% Available in September 2020 (BI 40344, CI 430098)	-	\$282,048	-	\$395,310	-	-	-	-	-	-	-	-	-	\$677,358
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	21.10	\$2,178,578	1.00	\$84,726	-	-	-	-	-	-	-	-	22.10	\$2,263,304
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.25	\$30,129	-	-	-	-	-	-	-	-	0.25	\$30,129
120021 - Counselor & Psychologist	0.13	\$17,167	1.00	\$124,248	-	-	-	-	-	-	-	-	1.13	\$141,415
120041 - Health Services (Nurses & Therapist)	-	-	0.27	\$33,043	-	-	-	-	-	-	-	-	0.27	\$33,043
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$180,530	-	-	-	-	-	-	-	-	-	-	1.00	\$180,530
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$164,646	-	-	-	-	-	-	-	-	-	-	2.25	\$164,646
220001 - Custodians ⁴	1.72	\$104,317	-	-	-	-	-	-	-	-	-	-	1.72	\$104,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	7.55	\$500,069	-	7.55	\$500,069
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	2.25	\$188,577	-	-	-	-	-	-	-	-	-	-	2.25	\$188,577
290001 - Other Classified (Campus Aides)	0.61	\$34,536	0.20	\$11,512	-	-	-	-	-	-	-	-	0.81	\$46,048
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$15,957	-	-	-	-	-	-	-	-	-	-	-	\$15,957
Non-Staffing														
Pending Distribution	-	-	-	\$924,949	-	\$391,661	-	\$5,559	-	-	-	-	-	\$1,322,169
Potential Funding Variance	-	-	-	\$16,122	-	\$12,114	-	\$172	-	-	-	-	-	\$28,408
Other non-staffing allocation	-	\$115,834	-	\$3,522	-	-	-	-	-	-	-	-	-	\$119,356
Total	29.06	\$3,564,238	2.72	\$2,018,871	0.00	\$403,775	0.00	\$5,731	0.00	\$0	7.55	\$500,069	39.33	\$6,492,684

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

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

**South
Span School
PHBAO
1886801 - RANCHO DOMINGZ 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)	-	\$125,356	-	\$13,045	-	-	-	-	-	-	-	-	-	\$138,401
50% Available in September 2020 (BI 40344, CI 430098)	-	\$125,356	-	\$13,045	-	-	-	-	-	-	-	-	-	\$138,401
Negative Carryover (will be allocated September 2020)	-	-	-	-\$314	-	-	-	-	-	-	-	-	-	-\$314
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	25.91	\$3,029,523	2.50	\$244,352	-	-	-	-	-	-	-	-	28.41	\$3,273,875
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$124,248	-	-	-	-	-	-	-	-	1.00	\$124,248
120021 - Counselor & Psychologist	0.58	\$74,021	3.00	\$416,071	-	-	-	-	-	-	-	-	3.58	\$490,092
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$122,383	-	-	-	-	-	-	-	-	1.00	\$122,383
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$187,835	-	-	-	-	-	-	-	-	-	-	1.00	\$187,835
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$26,111	-	-	-	-	-	-	-	-	-	-	0.20	\$26,111
210001 - Aides & Assistants	7.01	\$505,932	-	-	-	-	-	-	-	-	-	-	7.01	\$505,932
220001 - Custodians ⁴	6.00	\$427,735	-	-	-	-	-	-	-	-	-	-	6.00	\$427,735
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$258,725	3.93	\$258,725
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	4.00	\$335,890	-	-	-	-	-	-	-	-	-	-	4.00	\$335,890
290001 - Other Classified (Campus Aides)	2.25	\$126,675	0.75	\$42,231	-	-	-	-	-	-	-	-	3.00	\$168,906
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	\$503,468	-	\$508,508	-	\$6,337	-	-	-	-	-	\$1,018,313
Potential Funding Variance	-	-	-	\$15,571	-	\$13,811	-	\$197	-	-	-	-	-	\$29,579
Other non-staffing allocation	-	\$130,402	-	\$5,761	-	-	-	-	-	-	-	-	-	\$136,163
Total	46.95	\$5,094,836	8.25	\$1,499,861	0.00	\$522,319	0.00	\$6,534	0.00	\$0	3.93	\$258,725	59.13	\$7,382,275

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

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

South
Magnet Ctr -Senior High
Magnet 2
1886802 - RAN DMNGZ L/G/PS MAG

	<u>General Fund – Restricted & Unrestricted</u>		<u>Targeted Student Population (TSP) ²</u>		<u>Specially Funded Programs</u>						<u>Cafeteria</u>		<u>Total</u>	
	FTE	Amount	FTE	Amount	<u>Title I (Intervention)</u>		<u>Title I (Family Engagement)</u>		<u>Title III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³														
50% Available (BI 40343, CI 430009)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	7.00	\$790,802	-	-	-	-	-	-	-	-	-	-	7.00	\$790,802
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$75,960	-	-	-	-	-	-	-	-	-	-	0.50	\$75,960
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocation	-	\$37,164	-	-	-	-	-	-	-	-	-	-	-	\$37,164
Total	7.50	\$903,926	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	7.50	\$903,926

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

Local District **South**
 School Type ¹ **Opportunity School**
 Norm Category **-**
 Fund Center- School Name **1894801 - YTH OPP UNLTD ALT 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)	-	-	-	\$32,303	-	-	-	-	-	-	-	-	-	\$32,303
50% Available in September 2020 (BI 40344, CI 430098)	-	-	-	\$32,303	-	-	-	-	-	-	-	-	-	\$32,303
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher & Instructional Coach	17.00	\$2,025,124	0.75	\$79,525	-	-	-	-	-	-	-	-	17.75	\$2,104,649
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.60	\$229,389	-	-	-	-	-	-	-	-	-	-	1.60	\$229,389
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,477	-	-	-	-	-	-	-	-	0.20	\$24,477
130001 - Administrators (Principal & Asst. Principal) ⁴	1.00	\$174,787	-	-	-	-	-	-	-	-	-	-	1.00	\$174,787
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,882	-	-	-	-	-	-	-	-	-	-	0.75	\$54,882
220001 - Custodians ⁴	1.50	\$127,857	-	-	-	-	-	-	-	-	-	-	1.50	\$127,857
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴	3.00	\$218,759	-	-	-	-	-	-	-	-	-	-	3.00	\$218,759
290001 - Other Classified (Campus Aides)	0.56	\$35,211	0.19	\$11,740	-	-	-	-	-	-	-	-	0.75	\$46,951
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$67,060	-	\$128,549	-	\$1,824	-	-	-	-	-	\$197,433
Potential Funding Variance	-	-	-	\$2,074	-	\$3,976	-	\$57	-	-	-	-	-	\$6,107
Other non-staffing allocation	-	\$27,446	-	\$1,212	-	-	-	-	-	-	-	-	-	\$28,658
Total	25.41	\$2,884,010	1.14	\$250,694	0.00	\$132,525	0.00	\$1,881	0.00	\$0	0.00	\$0	26.55	\$3,269,110

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