



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$248	-	-	-	-	-	-	-	-	-	\$248	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$248	-	-	-	-	-	-	-	-	-	\$248	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.22	\$519,084	-	-	-	-	-	-	-	-	-	-	-	4.22	\$519,084
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.21	\$172,710	0.10	\$12,595	0.10	\$12,595	-	-	-	-	-	-	-	1.41	\$197,900
120041 - Health Services (Nurses & Therapist)	0.68	\$81,957	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.88	\$106,051
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$171,906	-	-	-	-	-	-	-	-	-	-	-	1.00	\$171,906
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	0.51	\$21,113	-	-	-	-	-	-	-	-	-	-	-	0.51	\$21,113
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$88,203	-	-	-	-	-	-	-	-	-	-	-	1.00	\$88,203
290001 - Other Classified (Campus Aides)	-	-	-	-	0.25	\$6,957	-	-	-	-	-	-	-	0.25	\$6,957
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$14,425	-	-	-	-	-	-	-	-	-	-	-	-	\$14,425
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$970	-	\$11	-	-	-	-	-	-	\$981
Other non-staffing allocations	-	\$13,813	-	\$3,396	-	\$5,053	-	\$352	-	-	-	-	-	-	\$22,614
Total	9.37	\$1,137,522	0.30	\$40,581	0.35	\$25,575	-	\$363	-	-	-	-	-	10.02	\$1,204,041

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

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

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



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

Local District: **South**
 School Type: **Special Education School**
 Norm Category: **-**
 Fund Center- School Name: **1194101 - BANNEKER CTC**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$8,196	-	-	-	-	-	-	-	-	-	\$8,196
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.27	\$2,056,710	0.51	\$52,004	-	-	-	-	-	-	-	-	-	18.78
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	0.20	\$25,156	-	-	-	-	-	-	-	0.47
120041 - Health Services (Nurses & Therapist)	1.46	\$179,885	-	-	-	-	-	-	-	-	-	-	-	1.46
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$314,409	-	-	-	-	-	-	-	-	-	-	-	2.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	0.18	\$23,129	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	45.26	\$3,225,107	-	-	-	-	-	-	-	-	-	-	-	45.26
220001 - Custodians ³	4.00	\$287,969	-	-	-	-	-	-	-	-	-	-	-	4.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$109,412	1.81	\$109,412
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$297,839	-	-	-	-	-	-	-	-	-	-	-	4.00
290001 - Other Classified (Campus Aides)	1.29	\$64,219	0.60	\$19,759	-	-	-	-	-	-	-	-	-	1.89
290004 - Other Non-classified	0.38	\$10,435	-	-	-	-	-	-	-	-	0.38	\$10,435	0.76	\$20,870
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$403	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$117	-	\$2	-	-	-	-	-	\$119
Other non-staffing allocations	-	\$46,334	-	\$30,533	-	\$79,102	-	\$53	-	-	-	-	-	\$156,022
Total	77.75	\$6,622,165	1.29	\$133,621	0.20	\$104,778	-	\$55	-	-	2.19	\$119,847	81.43	\$6,980,466

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

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

Local District: **South**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$8,193	-	-	-	-	-	-	-	-	-	\$8,193
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.81	\$2,623,290	-	-	-	-	-	-	-	-	-	-	22.81	\$2,623,290
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	0.60	\$75,501	-	-	-	-	-	-	0.97	\$121,977
120041 - Health Services (Nurses & Therapist)	1.37	\$176,534	-	-	-	-	-	-	-	-	-	-	1.37	\$176,534
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$312,535	-	-	-	-	-	-	-	-	-	-	2.00	\$312,535
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	-	-	-	-	-	-	-	-	1.00	\$128,452
210001 - Aides & Assistants	46.69	\$3,364,650	0.03	\$3,103	-	-	-	-	-	-	-	-	46.72	\$3,367,753
220001 - Custodians ³	4.50	\$350,587	-	-	-	-	-	-	-	-	-	-	4.50	\$350,587
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$157,128	2.44	\$157,128
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$228,919	-	-	-	-	-	-	-	-	-	-	3.00	\$228,919
290001 - Other Classified (Campus Aides)	0.75	\$41,780	0.50	\$20,886	-	-	-	-	-	-	-	-	1.25	\$62,666
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$1,208	-	-	-	-	-	-	-	\$1,208
Potential Funding Variance	-	-	-	-	-	\$326	-	\$5	-	-	-	-	-	\$331
Other non-staffing allocations	-	\$74,778	-	\$31,671	-	\$36,343	-	\$149	-	-	-	-	-	\$142,941
Total	82.49	\$7,338,556	0.53	\$63,853	0.60	\$113,378	-	\$154	-	-	2.44	\$157,128	86.06	\$7,673,069

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1208901 - AMBLER EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$12,269.00	-	\$4,180	-	-	-	-	-	-	-	-	-	\$16,449
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.27	\$1,902,273	4.40	\$503,699	-	-	-	-	-	-	-	-	-	21.67
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,684	2.00	\$36,888	3.00	\$58,095	-	-	-	-	-	-	-	5.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	0.25	\$31,404	0.80	\$100,756	-	-	-	-	-	-	-	1.29
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.80
130001 - Administrators (Principal & Asst. Principal) ³	1.13	\$186,090	-	-	-	-	-	-	-	-	-	-	-	1.13
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.48	\$190,128	0.82	\$111,695	1.00	\$139,364	-	-	-	-	-	-	-	3.30
210001 - Aides & Assistants	7.23	\$544,951	1.73	\$131,119	0.38	\$10,435	-	-	-	-	-	-	-	9.34
220001 - Custodians ³	2.50	\$181,683	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.97	\$55,294	1.34	\$36,987	0.25	\$6,783	0.13	\$3,654	-	-	-	-	-	3.69
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$7,138	-	\$14,213	-	-\$18,890	-	-	-	-	-	-	-	-\$11,815
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,014	-	\$135	-	-	-	-	-	\$13,149
Other non-staffing allocations	-	\$81,138	-	\$70,438	-	\$6,643	-	\$699	-	-	-	-	-	\$158,918
Total	34.52	\$3,370,031	11.52	\$1,026,356	5.43	\$316,200	0.13	\$4,488	-	-	2.62	\$161,576	54.22	\$4,878,651

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.07	\$876,057	-	-	-	-	-	-	-	-	-	-	-	7.07
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,383	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$46,709	-	-	-	-	-	-	-	-	-	-	-	\$46,709
Total	7.57	\$984,704												7.57

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$433,709	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$20,558	0.04	\$5,140	-	-	-	-	-	-	-	-	-	0.20
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.16	\$454,267	0.04	\$5,140	-	-	-	-	-	-	-	-	-	4.20

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1209601 - AMESTOY EL**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$4,202	-	-	-	-	-	-	-	-	-	\$4,202	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$62,442.00	-	\$23,696	-	-	-	-	-	-	-	-	-	\$86,138	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.20	\$3,032,369	1.50	\$140,840	1.00	\$120,470	-	-	-	-	-	-	-	28.70	\$3,293,679
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$18,444	4.00	\$77,460	-	-	-	-	-	-	-	5.00	\$95,904
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.42	\$52,790	0.10	\$12,595	0.30	\$37,784	-	-	-	-	-	-	-	0.82	\$103,169
120041 - Health Services (Nurses & Therapist)	0.17	\$20,541	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.97	\$116,917
130001 - Administrators (Principal & Asst. Principal) ³	1.13	\$194,334	0.50	\$82,856	-	-	-	-	-	-	-	-	-	1.63	\$277,190
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$74,505	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	-	2.58	\$319,652
210001 - Aides & Assistants	2.25	\$162,933	-	-	0.75	\$53,701	-	-	-	-	-	-	-	3.00	\$216,634
220001 - Custodians ³	2.50	\$193,912	-	-	-	-	-	-	-	-	-	-	-	2.50	\$193,912
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$267,232	-	4.12	\$267,232
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	1.34	\$37,902	1.08	\$33,035	1.31	\$44,406	0.19	\$6,345	-	-	-	-	-	3.92	\$121,688
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$9,445	-	\$12,616	-	\$20,364	-	\$658	-	-	-	-	-	-	\$24,193
Non-Staffing															
Pending Distribution	-	\$807	-	-	-	-	-	-	-	-	-	-	-	-	\$807
Potential Funding Variance	-	-	-	-	-	\$21,195	-	\$323	-	-	-	-	-	-	\$21,518
Other non-staffing allocations	-	\$103,132	-	\$93,387	-	\$20,300	-	-	-	-	-	-	-	-	\$216,819
Total	37.59	\$4,152,265	6.36	\$656,175	8.36	\$516,150	0.19	\$7,326	-	-	4.12	\$267,232	56.62	\$5,599,148	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1209602 - AMESTOY ES ML/MC MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$645,030	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$75,951	-	-	-	-	-	-	-	-	-	-	-	0.51
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,713	-	-	-	-	-	-	-	-	-	-	-	\$29,713
Total	6.51	\$750,694	-	-	-	-	-	-	-	-	-	-	-	6.51

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$53,152.00	-	\$38,799	-	-	-	-	-	-	-	-	-	\$91,951
Projected Carryover-Hold, BI 40344, CI 430098	-	\$53,152.00	-	\$38,799	-	-	-	-	-	-	-	-	-	\$91,951
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.50	\$1,182,769	0.30	\$34,852	-	-	-	-	-	-	-	-	10.80	\$1,217,621
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,368	1.00	\$19,368	-	-	-	-	-	-	2.00	\$38,736
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	-	-	-	-	-	-	-	-	0.18	\$22,610
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.37	\$47,523	0.08	\$10,279	-	-	-	-	-	-	-	-	0.45	\$57,802
210001 - Aides & Assistants	3.13	\$227,880	-	-	-	-	-	-	-	-	-	-	3.13	\$227,880
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.69	\$110,968	1.69	\$110,968
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.96	\$26,552	0.38	\$10,435	-	-	-	-	-	-	2.17	\$60,976
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,302	-	\$62	-	-	-	-	-	\$4,364
Other non-staffing allocations	-	\$40,173	-	\$54,211	-	\$109,270	-	\$1,973	-	-	-	-	-	\$205,627
Total	20.34	\$2,163,926	3.12	\$297,115	1.38	\$143,375	-	\$2,035	-	-	1.69	\$110,968	26.53	\$2,717,419

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$423,467	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$80,046	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,190	-	-	-	-	-	-	-	-	-	-	-	-\$4,190
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$28,143	-	-	-	-	-	-	-	-	-	-	-	\$28,143
Total	5.54	\$546,831	0.01	\$1,284	-	-	-	-	-	-	-	-	-	5.55

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$34,217	-	-	-	-	-	-	-	-	-	\$34,217
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$18,188	-	-	-	-	-	-	-	-	-	\$18,188
Negative Carryover (will be allocated September 2020)	-	-\$11,040.74	-	-	-	-	-	-	-	-	-	-	-	-\$11,041
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.83	\$1,397,887	1.20	\$130,165	-	-	-	-	-	-	-	-	-	13.03
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.50	\$29,052	-	-	-	-	-	-	-	1.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	-	-	-	-	-	-	-	-	-	0.27
120041 - Health Services (Nurses & Therapist)	0.86	\$107,996	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.26
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$234,480	-	-	-	-	-	-	-	-	-	-	-	1.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	0.61	\$71,887	0.50	\$69,682	-	-	-	-	-	-	-	1.60
210001 - Aides & Assistants	11.15	\$841,204	0.78	\$57,414	-	-	-	-	-	-	-	-	-	11.93
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.69	\$110,968	-	1.69
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,203	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	1.16
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,793	-	\$55	-	-	-	-	-	\$4,848
Other non-staffing allocations	-	\$42,267	-	\$53,651	-	\$23,358	-	\$1,760	-	-	-	-	-	\$121,036
Total	30.67	\$3,023,981	3.57	\$436,014	2.38	\$127,875	-	\$1,815	-	-	1.69	\$110,968	38.31	\$3,700,653

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

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

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



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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1228801 - BANDINI EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$27,771.00	-	\$11,029	-	-	-	-	-	-	-	-	-	\$38,800
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.27	\$1,453,386	1.30	\$162,327	-	-	-	-	-	-	-	-	-	13.57
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.42	\$7,748	3.92	\$72,181	-	-	-	-	-	-	-	-	-	4.34
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.57
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50
130001 - Administrators (Principal & Asst. Principal) ³	1.58	\$251,563	0.25	\$37,357	-	-	-	-	-	-	-	-	-	1.83
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,124	0.05	\$6,425	1.00	\$120,470	-	-	-	-	-	-	-	1.30
210001 - Aides & Assistants	2.25	\$162,933	1.50	\$108,622	-	-	-	-	-	-	-	-	-	3.75
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	-	2.31
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.20	\$173,665	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.58
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.23	\$61,343	-	-	-	-	-	-	-	-	-	2.81
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,722	-	\$18,936	-	-	-	-	-	-	-	-	-	\$14,214
Non-Staffing														
Pending Distribution	-	\$206	-	-	-	-	-	-	-	-	-	-	-	\$206
Potential Funding Variance	-	-	-	-	-	\$7,130	-	\$69	-	-	-	-	-	\$7,199
Other non-staffing allocations	-	\$133,879	-	\$20,436	-	\$7,636	-	\$2,208	-	-	-	-	-	\$164,159
Total	22.02	\$2,467,353	10.03	\$560,295	1.20	\$160,425	-	\$2,277	-	-	2.31	\$151,005	35.56	\$3,341,355

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

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

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

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

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

Local District **South**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1230101 - DE LA TORRE JR EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$84,021.00	-	-	-	-	-	-	-	-	-	-	-	\$84,021	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$159,097.00	-	\$29,313	-	-	-	-	-	-	-	-	-	\$188,410	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.98	\$2,956,851	1.50	\$142,459	0.50	\$69,682	-	-	-	-	-	-	-	26.98	\$3,168,992
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	4.00	\$75,618	-	-	-	-	-	-	-	-	-	4.00	\$75,618
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.89	\$114,457	-	-	1.10	\$138,375	-	-	-	-	-	-	-	1.99	\$252,832
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.20	\$146,860
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,786	-	-	-	-	-	-	-	-	-	-	-	1.33	\$217,786
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$69,924	1.50	\$190,152	-	-	-	-	-	-	-	2.00	\$260,076
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.50	\$185,846	-	-	-	-	-	-	-	-	-	-	-	2.50	\$185,846
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.75	\$293,673	-	4.75	\$293,673
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$173,447
290001 - Other Classified (Campus Aides)	1.99	\$56,158	0.20	\$5,682	0.88	\$27,353	-	-	-	-	-	-	-	3.07	\$89,193
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$28,381	-	-\$18,890	-	-	-	-	-	-	-	-	\$9,491
Non-Staffing															
Pending Distribution	-	\$355	-	-	-	-	-	-	-	-	-	-	-	-	\$355
Potential Funding Variance	-	-	-	-	-	\$18,231	-	\$178	-	-	-	-	-	-	\$18,409
Other non-staffing allocations	-	\$105,927	-	\$232,628	-	\$28,424	-	\$5,733	-	-	-	-	-	-	\$372,712
Total	39.14	\$4,447,061	7.38	\$693,832	4.18	\$477,421	-	\$5,911	-	-	4.75	\$293,673	55.45	\$5,917,898	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1230102 - DE LA TORRE STEAM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.01	\$578,545	-	-	-	-	-	-	-	-	-	-	-	5.01
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,186	-	-	-	-	-	-	-	-	-	-	-	\$29,186
Total	5.51	\$677,413	-	-	-	-	-	-	-	-	-	-	-	5.51

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Elementary School
PHBAO
1231301 - MOORE M/S/T ACAD**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$5,176	-	-	-	-	-	-	-	-	-	\$5,176
Projected Carryover-Hold, BI 40344, CI 430098	-	\$58,378.00	-	\$17,602	-	-	-	-	-	-	-	-	-	\$75,980
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.10	\$2,845,943	1.95	\$236,174	1.00	\$120,470	-	-	0.55	\$66,260	-	-	29.60	\$3,268,847
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	6.00	\$116,193	-	-	-	-	-	-	6.00	\$116,193
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$50,244	-	-	0.60	\$75,501	-	-	-	-	-	-	1.00	\$125,745
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$219,645	-	-	-	-	-	-	-	-	-	-	1.33	\$219,645
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$108,242	2.00	\$250,389	0.50	\$69,682	-	-	-	-	-	-	3.40	\$428,313
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.50	\$193,265	-	-	-	-	-	-	-	-	-	-	2.50	\$193,265
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$298,945	5.05	\$298,945
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$144,026	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$157,477
290001 - Other Classified (Campus Aides)	0.58	\$17,032	3.34	\$104,659	-	-	-	-	-	-	-	-	3.92	\$121,691
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$12,616	-	\$16,830	-	-	-	-	-	-	-	\$20,001
Non-Staffing														
Pending Distribution	-	\$956	-	-	-	-	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	\$18,853	-	\$205	-	-	-	-	-	\$19,058
Other non-staffing allocations	-	\$128,524	-	\$70,113	-	\$38,102	-	\$6,604	-	\$1,025	-	-	-	\$244,368
Total	35.41	\$3,878,627	8.47	\$806,556	8.30	\$479,725	-	\$6,809	0.55	\$67,285	5.05	\$298,945	57.78	\$5,537,947

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1231501 - BARTON HILL EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$5,777.00	-	\$4,569	-	-	-	-	-	-	-	-	-	\$10,346
Projected Carryover-Hold, BI 40344, CI 430098	-	\$5,777.00	-	\$18,773	-	-	-	-	-	-	-	-	-	\$24,550
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.39	\$2,221,410	3.63	\$388,010	2.00	\$244,344	-	-	0.28	\$38,326	-	-	24.30	\$2,892,090
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	4.00	\$58,095	-	-	-	-	-	-	5.00	\$76,539
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$47,732	0.40	\$50,378	0.60	\$75,572	-	-	-	-	-	-	1.38	\$173,682
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$233,821	1.00	\$140,146	1.00	\$143,440	-	-	-	-	-	-	3.49	\$517,407
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	2.00	\$181,726	-	-	-	-	-	-	2.50	\$253,510
210001 - Aides & Assistants	4.01	\$297,142	2.31	\$168,363	-	-	-	-	-	-	-	-	6.32	\$465,505
220001 - Custodians ³	2.00	\$139,999	-	-	-	-	-	-	-	-	-	-	2.00	\$139,999
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$251,584	4.24	\$251,584
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.48	\$68,292	-	-	-	-	-	-	-	-	3.06	\$85,324
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$4,442	-	\$6,320	-	-	-	-\$5,195	-	-	-	\$5,567
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,377	-	\$158	-	-	-	-	-	\$14,535
Other non-staffing allocations	-	\$79,658	-	\$32,718	-	\$851,055	-	\$5,100	-	\$513	-	-	-	\$969,044
Total	28.95	\$3,216,013	12.50	\$1,075,746	9.60	\$1,574,929	-	\$5,258	0.28	\$33,644	4.24	\$251,584	55.57	\$6,157,174

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$584,333	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$34,927	-	-	-	-	-	-	-	-	-	-	-	\$34,927
Total	5.50	\$680,412												5.50

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$16,118	-	-	-	-	-	-	-	-	-	\$16,118	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,631.00	-	\$16,118	-	-	-	-	-	-	-	-	-	\$95,749	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.93	\$2,295,177	2.40	\$262,372	1.00	\$120,470	-	-	-	-	-	-	-	23.33	\$2,678,019
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	2.00	\$37,809	3.00	\$56,256	0.50	\$9,684	-	-	-	-	-	-	-	5.50	\$103,749
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	0.70	\$88,128	-	-	-	-	-	-	-	0.97	\$122,043
120041 - Health Services (Nurses & Therapist)	0.25	\$31,803	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.65	\$79,991
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,705
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$113,716	0.50	\$62,339	-	-	-	-	-	-	-	-	-	1.40	\$176,055
210001 - Aides & Assistants	5.25	\$386,414	-	-	-	-	-	-	-	-	-	-	-	5.25	\$386,414
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$157,347	-	2.50	\$157,347
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.09	\$30,032	0.27	\$7,305	0.11	\$3,132	-	-	-	-	-	2.43	\$67,936
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	\$10,510	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$34,168
Non-Staffing															
Pending Distribution	-	\$996	-	-	-	-	-	-	-	-	-	-	-	-	\$996
Potential Funding Variance	-	-	-	-	-	\$10,998	-	\$109	-	-	-	-	-	-	\$11,107
Other non-staffing allocations	-	\$93,171	-	\$44,403	-	\$19,165	-	\$389	-	-	-	-	-	-	\$157,128
Total	34.89	\$3,633,534	7.77	\$572,935	2.47	\$255,750	0.11	\$3,630	-	-	2.50	\$157,347	47.74	\$4,623,196	

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1252701 - BROAD AVE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$22,903.00	-	-	-	-	-	-	-	-	-	-	-	\$22,903	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$84,096.00	-	\$10,836	-	-	-	-	-	-	-	-	-	\$94,932	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.02	\$2,628,397	4.54	\$471,017	-	-	-	-	-	-	-	-	-	26.56	\$3,099,414
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$19,368	2.50	\$46,572	1.00	\$18,444	-	-	-	-	-	-	-	4.50	\$84,384
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.42	\$52,756	-	-	0.60	\$75,435	-	-	-	-	-	-	-	1.02	\$128,191
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$243,992	0.50	\$82,856	-	-	-	-	-	-	-	-	-	1.99	\$326,848
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,237	1.00	\$130,834	1.50	\$190,152	-	-	-	-	-	-	-	3.00	\$381,223
210001 - Aides & Assistants	6.75	\$488,799	3.75	\$271,555	0.38	\$11,354	-	-	-	-	-	-	-	10.88	\$771,708
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.34	\$36,987	0.59	\$16,175	0.17	\$4,697	-	-	-	-	-	2.68	\$74,891
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$9,445	-	\$4,768	-	-\$4,190	-	-	-	-	-	-	-	-	-\$8,867
Non-Staffing															
Pending Distribution	-	\$956	-	-	-	-	-	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	\$14,491	-	\$148	-	-	-	-	-	-	\$14,639
Other non-staffing allocations	-	\$246,813	-	\$33,435	-	\$25,339	-	\$83	-	-	-	-	-	-	\$305,670
Total	37.46	\$4,236,073	14.41	\$1,150,499	4.07	\$347,200	0.17	\$4,928	-	-	3.43	\$207,955	59.54	\$5,946,655	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1252702 - BROAD AVE EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.16	\$610,689	0.04	\$4,194	-	-	-	-	-	-	-	-	-	5.20	\$614,883
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.16	\$610,689	0.04	\$4,194	-	-	-	-	-	-	-	-	-	5.20	\$614,883

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$955.00	-	\$6,197	-	-	-	-	-	-	-	-	-	\$7,152
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,185.00	-	\$6,197	-	-	-	-	-	-	-	-	-	\$49,382
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.68	\$1,672,208	2.30	\$283,403	-	-	-	-	-	-	-	-	16.98	\$1,955,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	0.80	\$100,757	-	-	-	-	-	-	1.05	\$132,159
120041 - Health Services (Nurses & Therapist)	0.08	\$10,789	0.40	\$48,188	-	-	-	-	-	-	-	-	0.48	\$58,977
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	1.33	\$212,008
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,124	0.05	\$6,425	-	-	-	-	-	-	-	-	0.30	\$38,549
210001 - Aides & Assistants	3.16	\$232,759	-	-	-	-	-	-	-	-	-	-	3.16	\$232,759
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.72	\$48,337	0.20	\$5,682	0.30	\$8,348	0.08	\$2,090	-	-	-	-	2.30	\$64,457
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,892	-	\$75	-	-	-	-	-	\$6,967
Other non-staffing allocations	-	\$71,500	-	\$50,216	-	\$59,928	-	\$332	-	-	-	-	-	\$181,976
Total	25.47	\$2,659,064	5.33	\$480,305	1.10	\$175,925	0.08	\$2,497	-	-	1.81	\$115,197	33.79	\$3,432,988

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

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



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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1268501 - CABRILLO EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$24,676.00	-	\$17,748	-	-	-	-	-	-	-	-	-	\$42,424
Projected Carryover-Hold, BI 40344, CI 430098	-	\$56,184.00	-	\$17,748	-	-	-	-	-	-	-	-	-	\$73,932
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.13	\$1,581,997	1.40	\$138,995	-	-	-	-	-	-	-	-	-	15.53
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	1.00	\$19,365	-	-	-	-	-	-	-	2.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	1.00	\$125,880	-	-	-	-	-	-	-	1.25
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.49
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$79,645	0.14	\$17,989	-	-	-	-	-	-	-	-	-	0.76
210001 - Aides & Assistants	6.65	\$498,086	0.14	\$13,951	0.38	\$10,435	-	-	-	-	-	-	-	7.17
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$225,161	-	3.62
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	0.75	\$56,314	-	-	-	-	-	-	-	3.13
290001 - Other Classified (Campus Aides)	0.73	\$21,208	1.06	\$33,090	-	-	-	-	-	-	-	-	-	1.79
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$13,034	-	\$5,255	-	-	-	-	-	-	-	\$14,099
Non-Staffing														
Pending Distribution	-	\$956	-	-	-	-	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	\$10,779	-	\$116	-	-	-	-	-	\$10,895
Other non-staffing allocations	-	\$127,163	-	\$71,350	-	\$43,997	-	\$3,745	-	-	-	-	-	\$246,255
Total	29.07	\$3,005,827	4.52	\$532,362	3.13	\$272,025	-	\$3,861	-	-	3.62	\$225,161	40.34	\$4,039,236

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1268502 - CABRILLO STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$609,949	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$38,856	-	-	-	-	-	-	-	-	-	-	-	\$38,856
Total	5.50	\$709,042												5.50

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$66,691.00	-	\$136,287	-	-	-	-	-	-	-	-	-	\$202,978	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,691.00	-	\$136,287	-	-	-	-	-	-	-	-	-	\$202,978	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	38.12	\$4,564,406	4.00	\$457,485	1.50	\$190,152	-	-	-	-	-	-	-	43.62	\$5,212,043
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.50	\$9,684	2.00	\$38,730	-	-	-	-	-	-	-	2.50	\$48,414
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.07	\$134,957	1.40	\$203,916	-	-	-	-	-	-	-	-	-	2.47	\$338,873
120041 - Health Services (Nurses & Therapist)	0.31	\$37,558	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.31	\$158,028
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$233,404	-	-	-	-	-	-	-	-	-	-	-	1.33	\$233,404
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	0.50	\$71,784	1.00	\$139,364	-	-	-	-	-	-	-	2.50	\$339,600
210001 - Aides & Assistants	6.00	\$434,488	0.75	\$54,311	-	-	-	-	-	-	-	-	-	6.75	\$488,799
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$257,865	-	4.24	\$257,865
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$212,038	0.78	\$46,534	-	-	-	-	-	-	-	-	-	3.78	\$258,572
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.93	\$81,327	0.60	\$20,301	0.15	\$5,078	-	-	-	-	-	4.26	\$123,738
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$3,171	-	-\$7,848	-	-	-	-	-	-	-	-	-\$14,122
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,777	-	\$290	-	-	-	-	-	-	\$19,067
Other non-staffing allocations	-	\$205,809	-	\$110,947	-	\$149,012	-	\$1,551	-	-	-	-	-	-	\$467,319
Total	53.91	\$6,288,737	12.86	\$1,540,025	5.10	\$548,488	0.15	\$6,919	-	-	4.24	\$257,865	76.26	\$8,642,034	

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1283601 - CARSON EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$36,159	-	-	-	-	-	-	-	-	-	\$36,159	
Negative Carryover (will be allocated September 2020)	-	-\$19,451.61	-	-	-	-	-	-	-	-	-	-	-	-\$19,452	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.81	\$3,652,959	2.50	\$271,690	2.00	\$240,940	-	-	-	-	-	-	-	35.31	\$4,165,589
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.50	\$65,481	-	-	-	-	-	-	-	-	-	3.50	\$65,481
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	0.60	\$75,501	-	-	-	-	-	-	-	0.96	\$120,721
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	-	0.80	\$98,672
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$224,763	-	-	-	-	-	-	-	-	-	-	-	1.33	\$224,763
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	0.50	\$65,469	-	-	-	-	-	-	-	-	-	1.10	\$142,544
210001 - Aides & Assistants	4.12	\$332,073	2.25	\$162,933	-	-	-	-	-	-	-	-	-	6.37	\$495,006
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$140,522	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$153,973
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.34	\$36,987	0.19	\$5,218	0.19	\$5,218	-	-	-	-	-	2.68	\$74,890
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,392	-	-	-	-	-	-	-	-	-	-	\$13,947
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$17,320	-	\$169	-	-	-	-	-	-	\$17,489
Other non-staffing allocations	-	\$124,957	-	\$94,896	-	\$33,727	-	\$245	-	-	-	-	-	-	\$253,825
Total	42.88	\$4,819,185	10.87	\$818,646	2.99	\$396,800	0.19	\$5,632	-	-	3.43	\$207,955	60.36	\$6,248,218	

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1289001 - CATSKILL EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$59,382.00	-	\$7,442	-	-	-	-	-	-	-	-	-	\$66,824
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.20	\$2,211,908	4.90	\$564,553	-	-	-	-	-	-	-	-	23.10	\$2,776,461
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	2.50	\$48,420	-	-	-	-	-	-	5.50	\$104,673
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	1.30	\$163,630	-	-	-	-	-	-	1.57	\$197,545
120041 - Health Services (Nurses & Therapist)	0.12	\$14,179	0.40	\$48,188	-	-	-	-	-	-	-	-	0.52	\$62,367
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$220,582	-	-	-	-	-	-	-	-	-	-	1.33	\$220,582
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.10	\$260,903	1.00	\$120,955	-	-	-	-	-	-	-	-	3.10	\$381,858
210001 - Aides & Assistants	0.75	\$54,311	3.75	\$271,555	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.37	\$195,915	3.37	\$195,915
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.84	\$23,992	0.59	\$16,122	0.90	\$30,454	0.10	\$3,387	-	-	-	-	2.43	\$73,955
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$14,213	-	-	-	-	-	-	-	-	-	\$10,023
Non-Staffing														
Pending Distribution	-	\$837	-	-	-	-	-	-	-	-	-	-	-	\$837
Potential Funding Variance	-	-	-	-	-	\$12,594	-	\$190	-	-	-	-	-	\$12,784
Other non-staffing allocations	-	\$234,679	-	\$16,391	-	\$61,102	-	\$911	-	-	-	-	-	\$313,083
Total	28.61	\$3,433,660	13.02	\$1,109,758	4.70	\$316,200	0.10	\$4,488	-	-	3.37	\$195,915	49.80	\$5,060,021

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

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

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

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

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1298601 - CHAPMAN EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$171,215.00	-	\$24,220	-	-	-	-	-	-	-	-	-	\$195,435
Projected Carryover-Hold, BI 40344, CI 430098	-	\$173,769.00	-	\$24,220	-	-	-	-	-	-	-	-	-	\$197,989
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.87	\$2,038,350	1.40	\$171,146	-	-	-	-	-	-	-	-	18.27	\$2,209,496
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	0.20	\$25,123	-	-	-	-	-	-	0.38	\$47,733
120041 - Health Services (Nurses & Therapist)	0.53	\$68,040	0.60	\$72,282	-	-	-	-	-	-	-	-	1.13	\$140,322
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	7.13	\$504,464	-	-	1.52	\$45,416	-	-	-	-	-	-	8.65	\$549,880
220001 - Custodians ³	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.25	\$148,891	2.25	\$148,891
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$146,679	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,130
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.08	\$57,850	0.75	\$25,375	-	-	-	-	-	-	3.41	\$100,257
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$2,628	-	-	-	-	-	-	-	\$26,286
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,839	-	\$101	-	-	-	-	-	\$9,940
Other non-staffing allocations	-	\$80,576	-	\$66,593	-	\$8,299	-	\$3,265	-	-	-	-	-	\$158,733
Total	30.62	\$3,585,778	6.46	\$490,308	3.47	\$237,150	-	\$3,366	-	-	2.25	\$148,891	42.80	\$4,465,493

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.05	\$293,596	-	-	-	-	-	-	-	-	-	-	-	3.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$293,596	-	-	-	-	-	-	-	-	-	-	-	3.05

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1320501 - COMPTON EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$17,912.00	-	\$15,491	-	-	-	-	-	-	-	-	-	\$33,403
Projected Carryover-Hold, BI 40344, CI 430098	-	\$17,912.00	-	\$19,634	-	-	-	-	-	-	-	-	-	\$37,546
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.30	\$1,861,762	2.85	\$267,883	-	-	-	-	0.55	\$66,260	-	-	19.70	\$2,195,905
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.50	\$67,779	-	-	-	-	-	-	5.50	\$104,667
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.40	\$50,378	-	-	-	-	-	-	-	\$94,342
120041 - Health Services (Nurses & Therapist)	0.30	\$37,246	0.40	\$48,188	-	-	-	-	-	-	-	-	-	\$85,434
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$238,038	1.00	\$147,422	-	-	-	-	-	-	-	-	-	\$385,460
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	4.63	\$331,768	-	-	-	-	-	-	-	-	-	-	4.63	\$331,768
220001 - Custodians ³	1.88	\$145,680	-	-	-	-	-	-	-	-	-	-	1.88	\$145,680
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	2.31	\$151,005
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,392
290001 - Other Classified (Campus Aides)	0.85	\$43,393	1.43	\$45,774	0.75	\$25,375	-	-	-	-	-	-	3.03	\$114,542
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	\$23,658	-	\$2,628	-	-	-	-	-	-	-	\$23,925
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,169	-	\$99	-	-	-	-	-	\$8,268
Other non-staffing allocations	-	\$142,019	-	\$152,628	-	\$77,396	-	\$3,190	-	\$1,025	-	-	-	\$376,258
Total	27.81	\$3,029,274	8.06	\$771,017	4.65	\$231,725	-	\$3,289	0.55	\$67,285	2.31	\$151,005	43.38	\$4,253,595

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

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

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

Local District: **South**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$26,031.00	-	\$2,992	-	-	-	-	-	-	-	-	-	\$29,023
Projected Carryover-Hold, BI 40344, CI 430098	-	\$46,901.00	-	\$2,992	-	-	-	-	-	-	-	-	-	\$49,893
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.35	\$2,166,791	3.50	\$397,682	-	-	-	-	-	-	-	-	-	21.85
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,733	-	-	-	-	-	-	-	2.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.47
120041 - Health Services (Nurses & Therapist)	0.40	\$50,119	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.20
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.82	\$227,367	0.68	\$93,395	0.50	\$69,682	-	-	-	-	-	-	-	3.00
210001 - Aides & Assistants	4.72	\$367,918	3.00	\$217,244	-	-	-	-	-	-	-	-	-	7.72
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$109,898	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,445	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.34	\$37,902	1.21	\$33,509	0.50	\$16,918	-	-	-	-	-	-	-	3.05
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$4,190	-	-	-	-	-	-	-	-\$1,019
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,353	-	\$82	-	-	-	-	-	\$7,435
Other non-staffing allocations	-	\$99,857	-	\$10,026	-	\$36,965	-	\$2,624	-	-	-	-	-	\$149,472
Total	32.23	\$3,560,610	9.57	\$870,838	3.20	\$190,650	-	\$2,706	-	-	1.81	\$109,898	46.81	\$4,734,702

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

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1338401 - DEL AMO EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$90,783.00	-	-	-	-	-	-	-	-	-	-	-	\$90,783
Projected Carryover-Hold, BI 40344, CI 430098	-	\$94,283.00	-	\$51,203	-	-	-	-	-	-	-	-	-	\$145,486
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.35	\$1,832,803	2.30	\$243,795	-	-	-	-	-	-	-	-	-	17.65
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	0.67	\$12,913	-	-	-	-	-	-	-	2.67
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	0.20	\$25,123	-	-	-	-	-	-	-	-	-	0.40
120041 - Health Services (Nurses & Therapist)	0.12	\$14,179	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.52
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	0.57	\$78,677	0.50	\$69,682	-	-	-	-	-	-	-	1.40
210001 - Aides & Assistants	3.88	\$277,457	-	-	1.90	\$52,175	-	-	-	-	-	-	-	5.78
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.96	\$26,552	-	-	-	-	-	-	-	-	-	1.54
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,118	-	\$74	-	-	-	-	-	\$6,192
Other non-staffing allocations	-	\$72,892	-	\$70,533	-	\$40,607	-	\$2,368	-	-	-	-	-	\$186,400
Total	25.71	\$2,974,109	6.81	\$608,623	3.07	\$172,050	-	\$2,442	-	-	1.81	\$115,197	37.40	\$3,872,421

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1342501 - DENKER EL**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$7,598	-	-	-	-	-	-	-	-	-	\$7,598
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$8,543	-	-	-	-	-	-	-	-	-	\$8,543
Negative Carryover (will be allocated September 2020)	-	-\$37,308.34	-	-	-	-	-	-	-	-	-	-	-	-\$37,308
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.56	\$3,346,123	4.50	\$434,049	1.00	\$120,470	-	-	-	-	-	-	-	34.06
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,780	2.00	\$38,730	-	-	-	-	-	-	-	6.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$56,525	0.30	\$37,784	0.30	\$37,784	-	-	-	-	-	-	-	1.05
120041 - Health Services (Nurses & Therapist)	0.68	\$84,680	0.80	\$96,376	0.10	\$12,047	-	-	-	-	-	-	-	1.58
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$246,282	0.50	\$82,856	-	-	-	-	-	-	-	-	-	1.99
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	3.75	\$271,555	2.25	\$162,933	0.76	\$22,708	-	-	-	-	-	-	-	6.76
220001 - Custodians ³	2.50	\$189,981	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	-	3.93
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38
290001 - Other Classified (Campus Aides)	1.05	\$30,074	1.14	\$31,766	1.50	\$50,754	0.13	\$3,480	-	-	-	-	-	3.82
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$19,734	-	\$1,065	-	-	-	-	-	-	-	\$11,354
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,692	-	\$174	-	-	-	-	-	\$16,866
Other non-staffing allocations	-	\$144,255	-	\$51,203	-	\$36,943	-	\$2,121	-	-	-	-	-	\$234,522
Total	41.48	\$4,548,765	14.37	\$1,091,857	6.16	\$406,875	0.13	\$5,775	-	-	3.93	\$243,763	66.07	\$6,297,035

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1342502 - DENKER AVE EL DTK**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.20	\$750,676	1.00	\$129,306	-	-	-	-	-	-	-	-	-	7.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	\$3,600	-	-	-	-	-	-	-	-	-	\$3,600
Total	6.20	\$750,676	1.00	\$132,906	-	-	-	-	-	-	-	-	-	7.20

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1345201 - DOLORES EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,201.00	-	\$27,351	-	-	-	-	-	-	-	-	-	\$35,552
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,201.00	-	\$27,351	-	-	-	-	-	-	-	-	-	\$35,552
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.20	\$2,573,761	3.30	\$384,159	-	-	-	-	-	-	-	-	24.50	\$2,957,920
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.00	\$94,529	2.00	\$38,730	-	-	-	-	-	-	7.00	\$133,259
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$47,732	-	-	0.50	\$62,973	-	-	-	-	-	-	0.88	\$110,705
120041 - Health Services (Nurses & Therapist)	0.30	\$39,878	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$88,066
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$208,406	-	-	-	-	-	-	-	-	-	-	1.25	\$208,406
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.29	\$37,262	0.56	\$79,494	1.50	\$190,152	-	-	-	-	-	-	2.35	\$306,908
210001 - Aides & Assistants	0.75	\$54,311	3.00	\$217,244	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.21	\$34,424	0.20	\$5,682	0.23	\$6,262	0.15	\$4,176	-	-	-	-	1.79	\$50,544
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,468	-	-\$4,190	-	-	-	-	-	-	-	\$15,278
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,320	-	\$134	-	-	-	-	-	\$13,454
Other non-staffing allocations	-	\$88,228	-	\$20,940	-	\$7,403	-	\$156	-	-	-	-	-	\$116,727
Total	29.38	\$3,400,074	12.84	\$937,857	4.23	\$314,650	0.15	\$4,466	-	-	3.12	\$197,384	49.72	\$4,854,431

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1346601 - DOMINGUEZ EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$61,456.00	-	\$21,919	-	-	-	-	-	-	-	-	-	\$83,375	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,456.00	-	\$21,919	-	-	-	-	-	-	-	-	-	\$88,375	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.03	\$2,015,599	2.80	\$345,090	1.00	\$120,470	-	-	-	-	-	-	-	20.83	\$2,481,159
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	4.50	\$83,000	1.67	\$32,278	-	-	-	-	-	-	-	6.17	\$115,278
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.26	\$32,659	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.46	\$57,848
120041 - Health Services (Nurses & Therapist)	0.12	\$14,179	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.72	\$86,461
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.00	\$141,466
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	2.00	\$141,498	-	-	-	-	-	-	-	-	-	-	-	2.00	\$141,498
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.37	\$205,841	-	3.37	\$205,841
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	0.75	\$48,788	-	-	-	-	-	-	-	3.13	\$219,362
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.83	\$23,076	0.25	\$6,783	0.13	\$3,654	-	-	-	-	-	2.04	\$57,502
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$25,255	-	-\$4,190	-	-	-	-	-	-	-	-	\$21,065
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$12,582	-	\$132	-	-	-	-	-	\$12,714	
Other non-staffing allocations	-	\$106,820	-	\$85,850	-	\$21,282	-	\$581	-	-	-	-	-	\$214,533	
Total	24.32	\$2,887,780	9.81	\$788,815	4.17	\$307,675	0.13	\$4,367	-	-	3.37	\$205,841	41.80	\$4,194,478	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.01	\$745,490	-	-	-	-	-	-	-	-	-	-	-	6.01
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.01	\$745,490	-	-	-	-	-	-	-	-	-	-	-	6.01

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$41,251.00	-	-	-	-	-	-	-	-	-	-	-	\$41,251	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$41,251.00	-	-	-	-	-	-	-	-	-	-	-	\$41,251	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$33,039	-	-	-	-	-	-	-	-	-	-\$33,039	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.40	\$2,528,820	2.40	\$263,370	1.00	\$120,470	-	-	-	-	-	-	-	23.80	\$2,912,660
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.01	\$38,739	-	-	-	-	-	-	-	4.01	\$75,627
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.54	\$67,896
120041 - Health Services (Nurses & Therapist)	0.34	\$42,579	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.74	\$90,767
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	-	1.00	\$141,065
210001 - Aides & Assistants	2.25	\$162,933	-	-	0.38	\$10,435	-	-	-	-	-	-	-	2.63	\$173,368
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$192,085	-	3.12	\$192,085
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$25,803	0.38	\$25,803	-	-	-	-	-	-	-	2.76	\$208,729
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	0.13	\$3,480	0.13	\$3,480	-	-	-	-	-	1.42	\$40,109
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$1,597	-	-\$9,445	-	-	-	-	-	-	-	-	-\$7,848
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,558	-	\$129	-	-	-	-	-	-	\$12,687
Other non-staffing allocations	-	\$85,050	-	\$118,491	-	\$3,789	-	\$659	-	-	-	-	-	-	\$207,989
Total	29.62	\$3,489,545	5.88	\$538,363	4.60	\$300,700	0.13	\$4,268	-	-	3.12	\$192,085	43.35	\$4,524,961	

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1376701 - 15TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$30,847.00	-	-	-	-	-	-	-	-	-	-	-	\$30,847
Projected Carryover-Hold, BI 40344, CI 430098	-	\$122,259.00	-	-	-	-	-	-	-	-	-	-	-	\$122,259
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,779	-	-	-	-	-	-	-	-	-	-\$5,779
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.15	\$2,538,676	2.63	\$329,979	-	-	-	-	0.28	\$38,326	-	-	24.06	\$2,906,981
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$38,730	4.00	\$73,776	-	-	-	-	-	-	-	-	6.00	\$112,506
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$55,336	-	-	0.20	\$25,123	-	-	-	-	-	-	0.64	\$80,459
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	1.25	\$201,514
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	0.61	\$85,919	1.50	\$190,152	-	-	-	-	-	-	2.60	\$339,012
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$240,359	3.93	\$240,359
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.86	\$50,907	0.88	\$29,607	0.13	\$4,232	-	-	-	-	3.45	\$101,778
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$21,005	-	-\$9,445	-	-	-	-\$5,195	-	-	-	\$6,365
Non-Staffing														
Pending Distribution	-	\$403	-	-	-	-	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$13,490	-	\$208	-	-	-	-	-	\$13,698
Other non-staffing allocations	-	\$198,926	-	\$150,516	-	\$75,798	-	\$169	-	\$513	-	-	-	\$425,922
Total	32.16	\$3,732,142	10.48	\$840,244	2.58	\$324,725	0.13	\$4,609	0.28	\$33,644	3.93	\$240,359	49.56	\$5,175,723

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1382201 - FIGUEROA EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$114,667.00	-	\$45,200	-	-	-	-	-	-	-	-	-	\$159,867	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.20	\$2,265,129	2.40	\$259,648	1.00	\$120,470	-	-	-	-	-	-	-	22.60	\$2,645,247
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.50	\$27,668	4.00	\$77,460	-	-	-	-	-	-	-	5.50	\$105,128
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	0.60	\$75,368	-	-	-	-	-	-	-	0.85	\$106,770
120041 - Health Services (Nurses & Therapist)	0.20	\$25,814	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$74,002
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$215,565	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.33	\$359,005
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$20,559	1.04	\$126,095	-	-	-	-	-	-	-	-	-	1.20	\$146,654
210001 - Aides & Assistants	3.16	\$232,759	0.75	\$54,311	-	-	-	-	-	-	-	-	-	3.91	\$287,070
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$192,085	-	3.12	\$192,085
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.58	\$16,117	0.75	\$25,375	-	-	-	-	-	-	-	1.91	\$58,524
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	\$18,393	-	-	-	-	-	-	-	-	\$31,009
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,590	-	\$144	-	-	-	-	-	-	\$13,734
Other non-staffing allocations	-	\$316,616	-	\$89,841	-	\$5,694	-	\$4,630	-	-	-	-	-	-	\$416,781
Total	28.88	\$3,539,213	8.05	\$836,575	6.35	\$336,350	-	\$4,774	-	-	3.12	\$192,085	46.40	\$4,908,997	

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1401401 - FRIES EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$22,048.00	-	-	-	-	-	-	-	-	-	-	-	\$22,048
Projected Carryover-Hold, BI 40344, CI 430098	-	\$66,602.00	-	-	-	-	-	-	-	-	-	-	-	\$66,602
Negative Carryover (will be allocated September 2020)	-	-	-	-\$26,818	-	-	-	-	-	-	-	-	-	-\$26,818
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.00	\$2,444,685	1.85	\$228,157	-	-	-	-	0.55	\$66,260	-	-	23.40	\$2,739,102
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.00	\$58,095	-	-	-	-	-	-	5.00	\$94,983
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,012	-	-	0.40	\$50,378	-	-	-	-	-	-	0.83	\$104,390
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	0.80	\$96,933
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	0.50	\$74,710	-	-	-	-	-	-	-	-	1.83	\$288,415
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$132,263	1.00	\$129,919	-	-	-	-	-	-	2.00	\$262,182
210001 - Aides & Assistants	6.00	\$440,725	-	-	-	-	-	-	-	-	-	-	6.00	\$440,725
220001 - Custodians ³	2.00	\$135,339	-	-	-	-	-	-	-	-	-	-	2.00	\$135,339
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$211,486	3.43	\$211,486
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.34	\$37,904	0.58	\$16,117	0.25	\$6,783	0.13	\$3,654	-	-	-	-	2.30	\$64,458
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$1,065	-	-	-	-	-	-	-	\$15,278
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,426	-	\$133	-	-	-	-	-	\$12,559
Other non-staffing allocations	-	\$106,354	-	\$58,718	-	\$28,015	-	\$624	-	\$1,025	-	-	-	\$194,736
Total	34.30	\$3,703,148	6.71	\$595,887	4.85	\$310,775	0.13	\$4,411	0.55	\$67,285	3.43	\$211,486	49.97	\$4,892,992

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

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$25,157	-	-	-	-	-	-	-	-	-	\$25,157
Projected Carryover-Hold, BI 40344, CI 430098	-	\$53,430.00	-	\$25,157	-	-	-	-	-	-	-	-	-	\$78,587
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.41	\$992,021	1.20	\$150,710	-	-	-	-	-	-	-	-	9.61	\$1,142,731
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	3.35	\$64,565	-	-	-	-	-	-	6.35	\$119,897
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	0.20	\$25,189	-	-	-	-	-	-	0.39	\$49,055
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$199,832	-	-	-	-	-	-	-	-	-	-	1.25	\$199,832
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	-	-	-	-	-	-	-	-	-	-	0.40	\$48,005
210001 - Aides & Assistants	0.75	\$54,311	0.75	\$54,311	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	1.05	\$30,074	1.33	\$43,746	0.13	\$3,480	-	-	-	-	-	-	2.51	\$77,300
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,913	-	-	-	-	-	-	-	-	-	\$28,913
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,752	-	\$48	-	-	-	-	-	\$3,800
Other non-staffing allocations	-	\$141,761	-	\$77,309	-	\$14,614	-	\$1,536	-	-	-	-	-	\$235,220
Total	16.15	\$1,858,145	7.06	\$522,274	3.68	\$111,600	-	\$1,584	-	-	1.81	\$115,197	28.70	\$2,608,800

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

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$37,155.00	-	-	-	-	-	-	-	-	-	-	-	\$37,155	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$92,553.00	-	\$15,444	-	-	-	-	-	-	-	-	-	\$107,997	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.32	\$2,224,021	1.40	\$173,944	1.00	\$120,470	-	-	-	-	-	-	-	20.72	\$2,518,435
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	5.00	\$92,220	4.00	\$77,460	-	-	-	-	-	-	-	9.00	\$169,680
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.28	\$35,171	0.20	\$25,123	0.60	\$75,567	-	-	-	-	-	-	-	1.08	\$135,861
120041 - Health Services (Nurses & Therapist)	0.19	\$23,238	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.19	\$143,708
130001 - Administrators (Principal & Asst. Principal) ³	1.66	\$268,300	0.68	\$99,102	-	-	-	-	-	-	-	-	-	2.34	\$367,402
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.29	\$37,262	0.06	\$7,710	-	-	-	-	-	-	-	-	-	0.35	\$44,972
210001 - Aides & Assistants	3.13	\$230,424	0.38	\$10,435	-	-	-	-	-	-	-	-	-	3.51	\$240,859
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	0.90	\$30,450	0.10	\$3,387	-	-	-	-	-	2.16	\$66,986
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$39,423	-	\$23,386	-	\$263	-	-	-	-	-	-	\$63,072
Non-Staffing															
Pending Distribution	-	\$783	-	-	-	-	-	-	-	-	-	-	-	-	\$783
Potential Funding Variance	-	-	-	-	-	\$13,962	-	\$202	-	-	-	-	-	-	\$14,164
Other non-staffing allocations	-	\$107,084	-	\$12,193	-	\$3,580	-	\$1,043	-	-	-	-	-	-	\$123,900
Total	28.83	\$3,382,822	9.30	\$615,197	6.50	\$344,875	0.10	\$4,895	-	-	3.12	\$197,384	47.85	\$4,545,173	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1404102 - GARDENA EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$585,348	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,140	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	5.04	\$590,488	0.01	\$1,284	-	-	-	-	-	-	-	-	-	5.05

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,264.00	-	\$25,000	-	-	-	-	-	-	-	-	-	\$28,264
Projected Carryover-Hold, BI 40344, CI 430098	-	\$3,264.00	-	\$54,617	-	-	-	-	-	-	-	-	-	\$57,881
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.54	\$2,724,861	4.45	\$462,083	1.00	\$120,470	-	-	0.55	\$66,260	-	-	29.54	\$3,373,674
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	7.34	\$142,016	-	-	-	-	-	-	9.34	\$178,904
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$48,988	0.20	\$25,123	0.80	\$100,624	-	-	-	-	-	-	1.39	\$174,735
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$211,633	1.00	\$150,799	-	-	-	-	-	-	-	-	2.25	\$362,432
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	0.59	\$79,098	0.50	\$69,682	-	-	-	-	-	-	1.50	\$201,441
210001 - Aides & Assistants	3.91	\$287,070	1.50	\$108,622	0.38	\$10,435	-	-	-	-	-	-	5.79	\$406,127
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.24	\$332,250	5.24	\$332,250
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.78	\$46,534	-	-	-	-	-	-	-	-	2.78	\$203,657
290001 - Other Classified (Campus Aides)	1.05	\$30,074	3.06	\$84,807	0.01	\$177	0.25	\$6,786	-	-	-	-	4.37	\$121,844
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$14,213	-	\$1,065	-	-	-	-	-	-	-	\$5,833
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$19,266	-	\$210	-	-	-	-	-	\$19,476
Other non-staffing allocations	-	\$128,414	-	\$121,563	-	\$29,165	-	-	-	\$1,025	-	-	-	\$280,167
Total	35.15	\$3,858,978	14.38	\$1,305,723	10.03	\$492,900	0.25	\$6,996	0.55	\$67,285	5.24	\$332,250	65.60	\$6,064,132

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$745,244	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,140	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	6.04	\$750,384	0.01	\$1,284	-	-	-	-	-	-	-	-	-	6.05

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1427401 - GRAPE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$64,788.00	-	\$12,743	-	-	-	-	-	-	-	-	-	\$77,531
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.81	\$2,175,680	3.40	\$370,254	-	-	-	-	-	-	-	-	23.21	\$2,545,934
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	3.00	\$58,095	-	-	-	-	-	-	7.00	\$131,871
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	0.60	\$75,501	-	-	-	-	-	-	0.92	\$115,696
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,786	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$364,604
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.50	\$188,035	0.50	\$69,682	-	-	-	-	-	-	2.40	\$309,094
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$222,621	3.31	\$222,621
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.61	\$64,263	0.29	\$14,469	0.64	\$21,570	0.11	\$3,809	-	-	-	-	2.65	\$104,111
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$25,255	-	\$8,554	-	\$394	-	-	-	-	-	\$34,203
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,510	-	\$204	-	-	-	-	-	\$12,714
Other non-staffing allocations	-	\$224,890	-	\$40,956	-	\$87,338	-	\$323	-	-	-	-	-	\$353,507
Total	29.07	\$3,270,016	10.97	\$933,945	4.74	\$333,250	0.11	\$4,730	-	-	3.31	\$222,621	48.20	\$4,764,562

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1431501 - GULF EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$14,481.00	-	\$9,445	-	-	-	-	-	-	-	-	-	\$23,926
Projected Carryover-Hold, BI 40344, CI 430098	-	\$75,134.00	-	\$64,364	-	-	-	-	-	-	-	-	-	\$139,498
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.56	\$3,508,499	4.55	\$562,724	1.00	\$120,470	-	-	0.55	\$66,260	-	-	35.66	\$4,257,953
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	2.83	\$54,871	-	-	-	-	-	-	6.83	\$128,647
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$56,525	-	-	1.00	\$125,880	-	-	-	-	-	-	-	\$182,405
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	-	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,950	1.00	\$140,146	-	-	-	-	-	-	-	-	-	\$362,096
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	0.50	\$69,682	-	-	-	-	-	-	-	\$198,134
210001 - Aides & Assistants	5.25	\$386,414	-	-	-	-	-	-	-	-	-	-	-	\$386,414
220001 - Custodians ³	2.50	\$187,237	-	-	-	-	-	-	-	-	-	-	-	\$187,237
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$296,564	5.05	\$296,564
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$25,803	0.38	\$25,803	-	-	-	-	-	-	3.76	\$277,649
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.79	\$50,035	0.15	\$4,176	0.23	\$6,262	-	-	-	-	2.75	\$77,505
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,639	-	-\$4,190	-	-	-	-	-	-	-	-\$996
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,888	-	\$224	-	-	-	-	-	\$21,112
Other non-staffing allocations	-	\$191,452	-	\$190,810	-	\$107,095	-	\$961	-	\$1,025	-	-	-	\$491,343
Total	43.77	\$5,016,969	12.52	\$1,226,118	5.86	\$524,675	0.23	\$7,447	0.55	\$67,285	5.05	\$296,564	67.98	\$7,139,058

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$567,116	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,351	-	-	-	-	-	-	-	-	-	-	-	\$29,351
Total	5.50	\$666,149	-	-	-	-	-	-	-	-	-	-	-	5.50

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1434201 - HALLDALE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$7,373.00	-	\$2,646	-	-	-	-	-	-	-	-	-	\$10,019	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$16,296.00	-	\$10,446	-	-	-	-	-	-	-	-	-	\$26,742	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.68	\$2,703,464	3.40	\$396,199	1.00	\$120,470	-	-	-	-	-	-	-	27.08	\$3,220,133
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.52	\$106,527	-	-	-	-	-	-	-	7.52	\$143,415
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.28	\$35,171	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.48	\$60,294
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	-	0.90	\$110,421
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$244,929	-	-	-	-	-	-	-	-	-	-	-	1.49	\$244,929
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$156,720	1.18	\$150,604	-	-	-	-	-	-	-	-	-	2.40	\$307,324
210001 - Aides & Assistants	8.38	\$609,560	0.75	\$54,311	-	-	-	-	-	-	-	-	-	9.13	\$663,871
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$151,650	-	2.62	\$151,650
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.08	\$30,946	0.20	\$5,682	0.25	\$6,783	0.13	\$3,654	-	-	-	-	-	1.66	\$47,065
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$18,137	-	\$5,521	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$12,275	-	\$136	-	-	-	-	-	-	\$12,411
Other non-staffing allocations	-	\$90,344	-	\$91,675	-	\$18,507	-	\$742	-	-	-	-	-	-	\$201,268
Total	39.43	\$4,242,162	8.31	\$828,227	7.17	\$319,300	0.13	\$4,532			2.62	\$151,650	57.66	\$5,545,871	

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1442501 - HARBOR CITY EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$34,626.00	-	\$10,562	-	-	-	-	-	-	-	-	-	\$45,188
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.55	\$2,748,866	2.40	\$275,684	-	-	-	-	-	-	-	-	-	24.95 \$3,024,550
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.67	\$51,643	-	-	-	-	-	-	-	4.67 \$88,531
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	0.20	\$25,123	0.40	\$50,378	-	-	-	-	-	-	-	0.88 \$110,672
120041 - Health Services (Nurses & Therapist)	0.40	\$49,840	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.40 \$170,310
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	-	-	-	-	-	-	-	-	-	-	-	1.49 \$242,118
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	-	2.00 \$245,147
210001 - Aides & Assistants	3.75	\$271,555	2.25	\$162,933	-	-	-	-	-	-	-	-	-	6.00 \$434,488
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$211,486	-	3.43 \$211,486
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$25,803	0.38	\$25,803	-	-	-	-	-	-	-	2.76 \$208,729
290001 - Other Classified (Campus Aides)	1.05	\$30,074	1.17	\$32,638	0.59	\$16,175	0.17	\$4,697	-	-	-	-	-	2.98 \$83,584
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$11,042	-	-	-	-	-	-	-	-	-	\$11,042
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,495	-	\$150	-	-	-	-	-	\$13,645
Other non-staffing allocations	-	\$123,308	-	\$28,674	-	\$72,336	-	\$125	-	-	-	-	-	\$224,443
Total	33.52	\$3,844,778	10.40	\$854,494	5.04	\$350,300	0.17	\$4,972	-	-	3.43	\$211,486	52.56	\$5,266,030

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1446601 - HAWAIIAN EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$30,652.00	-	\$32,234	-	-	-	-	-	-	-	-	-	\$62,886
Projected Carryover-Hold, BI 40344, CI 430098	-	\$30,652.00	-	\$34,626	-	-	-	-	-	-	-	-	-	\$65,278
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.04	\$2,707,241	5.09	\$534,669	0.50	\$69,682	-	-	0.55	\$66,260	-	-	29.18	\$3,377,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.50	\$64,556	-	-	-	-	-	-	-	-	3.50	\$64,556
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$52,756	-	-	0.80	\$100,757	-	-	-	-	-	-	1.22	\$153,513
120041 - Health Services (Nurses & Therapist)	0.70	\$87,422	0.80	\$96,376	-	-	-	-	-	-	-	-	1.50	\$183,798
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,989	0.50	\$82,856	-	-	-	-	-	-	-	-	1.83	\$304,845
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$121,862	1.00	\$120,470	-	-	-	-	-	-	2.00	\$242,332
210001 - Aides & Assistants	5.63	\$435,996	2.39	\$176,884	-	-	-	-	-	-	-	-	8.02	\$612,880
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,634	4.24	\$260,634
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.48	\$34,074	0.38	\$25,803	-	-	-	-	-	-	2.86	\$217,000
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.43	\$39,594	2.14	\$65,141	-	-	-	-	-	-	4.15	\$121,767
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$11,591	-	-\$9,445	-	-	-	-	-	-	-	-\$7,299
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,690	-	\$191	-	-	-	-	-	\$18,881
Other non-staffing allocations	-	\$227,105	-	\$98,115	-	\$56,852	-	\$6,167	-	\$1,025	-	-	-	\$389,264
Total	36.20	\$4,166,399	15.19	\$1,327,437	4.82	\$447,950	-	\$6,358	0.55	\$67,285	4.24	\$260,634	61.00	\$6,276,063

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1446602 - HAWAIIAN ES**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.16	\$569,190	0.04	\$4,194	-	-	-	-	-	-	-	-	-	5.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$25,322	-	-	-	-	-	-	-	-	-	-	-	\$25,322
Total	5.66	\$664,194	0.04	\$4,194	-	-	-	-	-	-	-	-	-	5.70

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Elementary School
PHBAO
1482901 - LEAPWOOD EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$18,216.00	-	-	-	-	-	-	-	-	-	-	-	\$18,216
Projected Carryover-Hold, BI 40344, CI 430098	-	\$69,171.00	-	\$22,583	-	-	-	-	-	-	-	-	-	\$91,754
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,384,057	4.00	\$443,540	-	-	-	-	-	-	-	-	-	16.00 \$1,827,597
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,368	-	-	-	-	-	-	-	3.00 \$56,256
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	-	-	-	-	-	-	-	-	-	-	-	0.28 \$35,171
120041 - Health Services (Nurses & Therapist)	0.21	\$27,738	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.61 \$75,926
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$200,769	-	-	-	-	-	-	-	-	-	-	-	1.25 \$200,769
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	-	-	-	-	-	-	-	-	-	1.00 \$128,452
210001 - Aides & Assistants	8.47	\$639,473	0.75	\$54,311	-	-	-	-	-	-	-	-	-	9.22 \$693,784
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.00	\$140,434	-	2.00 \$140,434
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	1.08	\$30,946	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	1.66 \$47,063
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing														
Pending Distribution	-	\$537	-	-	-	-	-	-	-	-	-	-	-	\$537
Potential Funding Variance	-	-	-	-	-	\$3,441	-	\$49	-	-	-	-	-	\$3,490
Other non-staffing allocations	-	\$48,092	-	\$19,460	-	\$81,456	-	\$1,579	-	-	-	-	-	\$150,587
Total	28.29	\$2,891,842	7.73	\$667,761	1.38	\$114,700	-	\$1,628	-	-	2.00	\$140,434	39.40	\$3,816,365

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$6,900.00	-	\$13,316	-	-	-	-	-	-	-	-	-	\$20,216	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$95,848.00	-	\$16,649	-	-	-	-	-	-	-	-	-	\$112,497	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.20	\$1,826,919	1.40	\$154,291	1.00	\$120,470	-	-	-	-	-	-	-	18.60	\$2,101,680
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.50	\$27,668	-	-	-	-	-	-	-	-	-	1.50	\$27,668
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.51	\$64,129	-	-	0.60	\$75,568	-	-	-	-	-	-	-	1.11	\$139,697
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.80	\$96,933
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.49	\$384,855
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	0.09	\$11,564	0.50	\$69,682	-	-	-	-	-	-	-	1.00	\$133,907
210001 - Aides & Assistants	5.25	\$380,177	1.50	\$108,622	-	-	-	-	-	-	-	-	-	6.75	\$488,799
220001 - Custodians ³	2.00	\$135,339	-	-	-	-	-	-	-	-	-	-	-	2.00	\$135,339
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,445	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$156,896
290001 - Other Classified (Campus Aides)	2.47	\$73,712	0.20	\$5,682	0.25	\$6,783	0.13	\$3,654	-	-	-	-	-	3.05	\$89,831
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-\$9,445	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing															
Pending Distribution	-	\$813	-	-	-	-	-	-	-	-	-	-	-	-	\$813
Potential Funding Variance	-	-	-	-	-	\$12,961	-	\$127	-	-	-	-	-	-	\$13,088
Other non-staffing allocations	-	\$80,126	-	\$38,019	-	\$20,031	-	\$421	-	-	-	-	-	-	\$138,597
Total	30.53	\$3,122,757	6.67	\$620,978	2.35	\$296,050	0.13	\$4,202	-	-	3.12	\$197,384	42.80	\$4,241,371	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1483602 - LELAND GA MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$592,351	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$38,622	-	-	-	-	-	-	-	-	-	-	-	\$38,622
Total	5.50	\$691,210												5.50

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet School - ELEM
Magnet 2
1493201 - LOMITA MATH/SCI MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$48,092.00	-	\$21,200	-	-	-	-	-	-	-	-	-	\$69,292
Projected Carryover-Hold, BI 40344, CI 430098	-	\$72,669.00	-	\$43,580	-	-	-	-	-	-	-	-	-	\$116,249
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	38.86	\$4,583,478	1.60	\$161,307	-	-	-	-	-	-	-	-	-	40.46 \$4,744,785
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.68	\$71,017	-	-	-	-	-	-	-	3.68 \$71,017
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$55,269	0.10	\$12,561	-	-	-	-	-	-	-	-	-	0.54 \$67,830
120041 - Health Services (Nurses & Therapist)	0.30	\$36,420	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.10 \$132,796
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	-	-	-	-	-	-	-	-	-	-	-	1.33 \$221,935
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.80	\$236,266	0.50	\$70,377	2.00	\$259,834	-	-	-	-	-	-	-	4.30 \$566,477
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25 \$162,933
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50 \$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$238,464	-	3.93 \$238,464
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$222,331	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38 \$235,782
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.08	\$57,859	0.33	\$10,999	0.18	\$5,922	-	-	-	-	-	3.17 \$91,812
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$3,171	-	-\$4,190	-	-	-	-	-	-	-	-\$10,464
Non-Staffing														
Pending Distribution	-	\$383	-	-	-	-	-	-	-	-	-	-	-	\$383
Potential Funding Variance	-	-	-	-	-	\$18,836	-	\$307	-	-	-	-	-	\$19,143
Other non-staffing allocations	-	\$207,333	-	\$106,611	-	\$137,954	-	\$789	-	-	-	-	-	\$452,687
Total	51.06	\$6,051,352	5.46	\$586,493	6.01	\$494,450	0.18	\$7,018	-	-	3.93	\$238,464	66.64	\$7,377,777

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

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1509601 - MANCHESTER EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$25,999.00	-	-	-	-	-	-	-	-	-	-	-	\$25,999
Projected Carryover-Hold, BI 40344, CI 430098	-	\$229,336.00	-	\$4,234	-	-	-	-	-	-	-	-	-	\$233,570
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,484	-	-	-	-	-	-	-	-	-	-\$2,484
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.74	\$3,190,770	3.45	\$424,000	1.00	\$120,470	-	-	0.55	\$66,260	-	-	33.74	\$3,801,500
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	4.00	\$77,460	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$48,988	-	-	0.60	\$75,435	-	-	-	-	-	-	0.99	\$124,423
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	2.49	\$384,855	1.00	\$146,818	-	-	-	-	-	-	-	-	3.49	\$531,673
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,018	1.00	\$139,364	0.50	\$69,682	-	-	-	-	-	-	2.10	\$281,064
210001 - Aides & Assistants	3.75	\$284,029	-	-	-	-	-	-	-	-	-	-	3.75	\$284,029
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$320,043	4.93	\$320,043
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$228,916	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$242,367
290001 - Other Classified (Campus Aides)	2.87	\$89,036	2.38	\$81,814	0.25	\$6,957	-	-	-	-	-	-	5.50	\$177,807
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	-\$6,274	-	\$11,575	-	-	-	-	-	-	-	\$1,111
Non-Staffing														
Pending Distribution	-	\$2,454	-	-	-	-	-	-	-	-	-	-	-	\$2,454
Potential Funding Variance	-	-	-	-	-	\$21,595	-	\$244	-	-	-	-	-	\$21,839
Other non-staffing allocations	-	\$349,436	-	\$86,425	-	\$163,907	-	\$7,863	-	\$1,025	-	-	-	\$608,656
Total	45.44	\$5,142,083	9.01	\$983,724	6.55	\$571,175	-	\$8,107	0.55	\$67,285	4.93	\$320,043	66.48	\$7,092,417

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1509602 - MANCHESTER C/B MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$566,146	1.00	\$120,470	-	-	-	-	-	-	-	-	6.00	\$686,616
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$41,634	-	-	-	-	-	-	-	-	-	-	-	\$41,634
Total	5.50	\$668,017	1.00	\$120,470	-	-	-	-	-	-	-	-	6.50	\$788,487

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1532101 - MILLER EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$12,993.00	-	\$27,526	-	-	-	-	-	-	-	-	-	\$40,519
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.40	\$3,324,548	4.45	\$482,979	0.50	\$60,237	-	-	0.55	\$66,260	-	-	35.90	\$3,934,024
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	2.67	\$51,643	-	-	-	-	-	-	5.67	\$106,975
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$57,781	0.60	\$75,568	1.00	\$125,814	-	-	-	-	-	-	2.06	\$259,163
120041 - Health Services (Nurses & Therapist)	0.20	\$25,814	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.20	\$146,284
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$212,572	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$359,390
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$84,785	0.64	\$89,773	0.50	\$69,682	-	-	-	-	-	-	1.80	\$244,240
210001 - Aides & Assistants	3.00	\$223,481	1.50	\$108,622	-	-	-	-	-	-	-	-	4.50	\$332,103
220001 - Custodians ³	2.50	\$200,668	-	-	-	-	-	-	-	-	-	-	2.50	\$200,668
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$328,022	5.12	\$328,022
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	2.80	\$97,992	0.39	\$17,310	0.85	\$28,761	0.15	\$5,078	-	-	-	-	4.19	\$149,141
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$14,213	-	\$6,320	-	-	-	-	-	-	-	\$16,343
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,606	-	\$307	-	-	-	-	-	\$20,913
Other non-staffing allocations	-	\$251,451	-	\$125,975	-	\$140,618	-	\$2,106	-	\$1,025	-	-	-	\$521,175
Total	44.27	\$4,663,462	11.76	\$1,235,499	5.72	\$527,775	0.15	\$7,491	0.55	\$67,285	5.12	\$328,022	67.57	\$6,829,534

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1532901 - MIRAMONTE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$97,282.00	-	\$39,268	-	-	-	-	-	-	-	-	-	-	\$136,550
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.55	\$2,530,277	8.50	\$886,096	1.00	\$120,470	-	-	-	-	-	-	-	30.05	\$3,536,843
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	8.50	\$162,762	-	-	-	-	-	-	-	9.50	\$181,206
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$66,574	-	-	0.40	\$50,378	-	-	-	-	-	-	-	0.93	\$116,952
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.00	\$123,059
130001 - Administrators (Principal & Asst. Principal) ³	1.75	\$285,983	0.50	\$66,772	-	-	-	-	-	-	-	-	-	2.25	\$352,755
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,470	1.00	\$112,044	-	-	-	-	-	-	-	-	-	2.00	\$232,514
210001 - Aides & Assistants	7.50	\$549,347	5.25	\$380,177	0.38	\$10,435	-	-	-	-	-	-	-	13.13	\$939,959
220001 - Custodians ³	3.00	\$225,378	-	-	-	-	-	-	-	-	-	-	-	3.00	\$225,378
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.37	\$339,395	-	5.37	\$339,395
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$222,331	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38	\$235,782
290001 - Other Classified (Campus Aides)	0.96	\$27,467	1.34	\$36,987	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.80	\$81,377
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$18,137	-	\$42,040	-	-	-	-	-	-	-	-	\$60,177
Non-Staffing															
Pending Distribution	-	\$1,177	-	-	-	-	-	-	-	-	-	-	-	-	\$1,177
Potential Funding Variance	-	-	-	-	-	\$18,470	-	\$276	-	-	-	-	-	-	\$18,746
Other non-staffing allocations	-	\$260,582	-	\$195,609	-	\$99,609	-	\$3,685	-	-	-	-	-	-	\$559,485
Total	38.49	\$4,413,551	18.77	\$1,863,361	10.68	\$517,700	0.10	\$7,348	-	-	5.37	\$339,395	73.41	\$7,141,355	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,198,593	-	-	-	-	-	-	-	-	-	-	10.00	\$1,198,593
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.00	\$1,198,593	-	-	-	-	-	-	-	-	-	-	10.00	\$1,198,593

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

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

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



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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1553401 - 99TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$60,794	-	-	-	-	-	-	-	-	-	\$60,794	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$34,370.00	-	\$91,831	-	-	-	-	-	-	-	-	-	\$126,201	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.48	\$2,649,029	2.50	\$233,366	1.00	\$120,470	-	-	-	-	-	-	-	28.98	\$3,002,865
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.50	\$29,049	-	-	-	-	-	-	-	-	-	1.50	\$29,049
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	0.40	\$50,246	-	-	-	-	-	-	-	0.75	\$94,210
120041 - Health Services (Nurses & Therapist)	0.22	\$27,129	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.82	\$99,411
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.49	\$388,936
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,624	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	-	2.90	\$359,968
210001 - Aides & Assistants	8.73	\$650,190	1.50	\$108,622	-	-	-	-	-	-	-	-	-	10.23	\$758,812
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$227,893	-	3.62	\$227,893
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	1.52	\$43,116	0.20	\$5,682	1.13	\$35,810	-	-	-	-	-	-	-	2.85	\$84,608
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	\$2,628	-	-	-	-	-	-	-	-	\$15,244
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$17,106	-	\$172	-	-	-	-	-	-	\$17,278
Other non-staffing allocations	-	\$118,698	-	\$153,998	-	\$55,495	-	\$5,537	-	-	-	-	-	-	\$333,728
Total	42.69	\$4,223,602	8.68	\$1,052,383	3.53	\$402,225	-	\$5,709	-	-	3.62	\$227,893	58.52	\$5,911,812	

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1554801 - 92ND ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$31,389.00	-	-	-	-	-	-	-	-	-	-	-	\$31,389
Projected Carryover-Hold, BI 40344, CI 430098	-	\$31,389.00	-	\$99,269	-	-	-	-	-	-	-	-	-	\$130,658
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.20	\$3,637,257	4.05	\$458,821	2.00	\$240,940	-	-	0.55	\$66,260	-	-	38.80	\$4,403,278
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	9.00	\$165,996	3.00	\$58,095	-	-	-	-	-	-	12.00	\$224,091
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,452	-	-	1.00	\$125,746	-	-	-	-	-	-	1.33	\$167,198
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.99	\$119,265	-	-	-	-	-	-	-	-	1.09	\$132,460
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$322,119	-	-	-	-	-	-	-	-	-	-	2.00	\$322,119
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$103,692	-	-	-	-	-	-	-	-	1.00	\$103,692
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$340,052	5.55	\$340,052
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$223,390	1.38	\$96,158	-	-	-	-	-	-	-	-	4.38	\$319,548
290001 - Other Classified (Campus Aides)	0.85	\$43,393	2.17	\$66,637	0.67	\$18,261	0.10	\$2,611	-	-	-	-	3.79	\$130,902
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$73,364	-	\$16,563	-	-	-	-	-	-	-	\$80,482
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$23,275	-	\$248	-	-	-	-	-	\$23,523
Other non-staffing allocations	-	\$288,577	-	\$208,242	-	\$98,370	-	\$5,391	-	\$1,025	-	-	-	\$601,605
Total	43.98	\$5,036,616	18.59	\$1,391,444	6.67	\$581,250	0.10	\$8,250	0.55	\$67,285	5.55	\$340,052	75.44	\$7,424,897

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1556201 - BARRETT EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$70,710.00	-	\$20,492	-	-	-	-	-	-	-	-	-	\$91,202
Projected Carryover-Hold, BI 40344, CI 430098	-	\$75,178.00	-	\$20,492	-	-	-	-	-	-	-	-	-	\$95,670
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	28.43	\$3,364,827	5.95	\$630,452	0.90	\$22,637	-	-	0.55	\$66,260	-	-	35.83	\$4,084,176
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.00	\$77,460	-	-	-	-	-	-	6.00	\$114,348
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	1.00	\$125,946	-	-	-	-	-	-	1.35	\$169,910
120041 - Health Services (Nurses & Therapist)	0.40	\$50,465	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.40	\$170,935
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$212,572	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$359,390
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	2.00	\$261,535
210001 - Aides & Assistants	8.41	\$619,173	2.25	\$162,933	-	-	-	-	-	-	-	-	10.66	\$782,106
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$356,309	5.86	\$356,309
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,841	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$197,443
290001 - Other Classified (Campus Aides)	1.73	\$67,742	1.91	\$58,821	0.87	\$24,002	0.27	\$7,305	-	-	-	-	4.78	\$157,870
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$4,018	-	\$6,320	-	-	-	-	-	-	-	\$893
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$22,017	-	\$232	-	-	-	-	-	\$22,249
Other non-staffing allocations	-	\$136,590	-	\$173,890	-	\$51,422	-	\$185	-	\$1,025	-	-	-	\$363,112
Total	45.07	\$4,974,273	15.16	\$1,474,165	8.47	\$544,050	0.27	\$7,722	0.55	\$67,285	5.86	\$356,309	75.38	\$7,423,804

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$431,986	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$431,986	-	-	-	-	-	-	-	-	-	-	-	4.00

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1557501 - 96TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$16,399.00	-	-	-	-	-	-	-	-	-	-	-	\$16,399
Projected Carryover-Hold, BI 40344, CI 430098	-	\$34,396.00	-	\$64,241	-	-	-	-	-	-	-	-	-	\$98,637
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.22	\$3,100,579	6.45	\$669,996	1.00	\$120,470	-	-	0.55	\$66,260	-	-	34.22	\$3,957,305
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	6.00	\$115,269	-	-	-	-	-	-	9.00	\$170,601
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$55,269	0.20	\$25,189	0.40	\$50,378	-	-	-	-	-	-	-	\$130,836
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) ³	1.99	\$319,306	1.00	\$146,818	-	-	-	-	-	-	-	-	2.99	\$466,124
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$122,027	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	2.95	\$367,174
210001 - Aides & Assistants	4.63	\$338,005	3.00	\$217,244	-	-	-	-	-	-	-	-	7.63	\$555,249
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.06	\$325,907	5.06	\$325,907
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$143,445	0.78	\$46,534	-	-	-	-	-	-	-	-	2.78	\$189,979
290001 - Other Classified (Campus Aides)	1.89	\$72,780	2.15	\$72,016	0.80	\$27,070	0.20	\$6,771	-	-	-	-	5.04	\$178,637
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$28,647	-	\$14,510	-	-	-	-	-	-	-	\$33,712
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,091	-	\$323	-	-	-	-	-	\$20,414
Other non-staffing allocations	-	\$139,483	-	\$81,853	-	\$32,392	-	\$12	-	\$1,025	-	-	-	\$254,765
Total	40.72	\$4,542,095	18.38	\$1,628,923	9.20	\$500,650	0.20	\$7,106	0.55	\$67,285	5.06	\$325,907	74.11	\$7,071,966

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

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1557502 - 96TH ST EL DTS

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$369,021	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$375,446	-	-	-	-	-	-	-	-	-	-	-	3.05

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1558201 - 93RD ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$5,826.00	-	\$129,838	-	-	-	-	-	-	-	-	-	\$135,664
Projected Carryover-Hold, BI 40344, CI 430098	-	\$106,258.00	-	\$167,734	-	-	-	-	-	-	-	-	-	\$273,992
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.75	\$2,687,066	4.05	\$442,042	-	-	-	-	0.55	\$66,260	-	-	28.35	\$3,195,368
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$37,809	5.00	\$96,825	-	-	-	-	-	-	7.00	\$134,634
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$64,061	-	-	1.40	\$176,192	-	-	-	-	-	-	1.91	\$240,253
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$160,056
130001 - Administrators (Principal & Asst. Principal) ³	1.99	\$319,306	2.00	\$286,964	-	-	-	-	-	-	-	-	3.99	\$606,270
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.60	\$197,545	0.50	\$65,469	3.00	\$361,410	-	-	-	-	-	-	5.10	\$624,424
210001 - Aides & Assistants	7.50	\$543,110	1.50	\$108,622	-	-	-	-	-	-	-	-	9.00	\$651,732
220001 - Custodians ³	2.50	\$200,668	-	-	-	-	-	-	-	-	-	-	2.50	\$200,668
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$378,629	6.05	\$378,629
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$200,118	1.38	\$82,371	-	-	-	-	-	-	-	-	4.38	\$282,489
290001 - Other Classified (Campus Aides)	1.61	\$64,263	2.19	\$66,644	0.65	\$17,740	0.11	\$3,132	-	-	-	-	4.56	\$151,779
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$14,213	-	\$15,765	-	-	-	-	-	-	-	\$20,533
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$30,574	-	\$313	-	-	-	-	-	\$30,887
Other non-staffing allocations	-	\$353,233	-	\$161,136	-	\$35,419	-	\$6,972	-	\$1,025	-	-	-	\$557,785
Total	42.76	\$4,771,595	14.62	\$1,683,312	10.05	\$733,925	0.11	\$10,417	0.55	\$67,285	6.05	\$378,629	74.14	\$7,645,163

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1558202 - 93RD ST EL DTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.00	\$978,893	-	-	-	-	-	-	-	-	-	-	-	8.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	-	-	-	-	-	-	-	-	-	-	-	0.20
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	8.20	\$1,004,591	-	-	-	-	-	-	-	-	-	-	-	8.20

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,033,135	-	-	-	-	-	-	-	-	-	-	11.00	\$1,033,135
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$96,295	-	-	-	-	-	-	-	-	-	-	0.70	\$96,295
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$68,180	-	-	-	-	-	-	-	-	-	-	-	\$68,180
Total	11.70	\$1,188,165											11.70	\$1,188,165

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1564401 - NORMONT EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$1,515	-	-	-	-	-	-	-	-	-	-	\$1,515
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$1,515	-	-	-	-	-	-	-	-	-	-	\$1,515
Negative Carryover (will be allocated September 2020)	-	-\$19,498.11	-	-	-	-	-	-	-	-	-	-	-	-	-\$19,498
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.41	\$1,426,695	2.40	\$246,545	-	-	-	-	-	-	-	-	-	14.81	\$1,673,240
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	0.40	\$50,378	-	-	-	-	-	-	-	0.66	\$83,037
120041 - Health Services (Nurses & Therapist)	0.21	\$25,578	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.61	\$73,766
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.32	\$41,098	0.58	\$82,064	0.50	\$69,682	-	-	-	-	-	-	-	1.40	\$192,844
210001 - Aides & Assistants	2.25	\$162,933	3.00	\$217,244	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.34	\$36,987	-	-	-	-	-	-	-	-	-	1.92	\$54,019
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-	-\$6,274
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,926	-	\$88	-	-	-	-	-	-	\$8,014
Other non-staffing allocations	-	\$156,387	-	\$52,627	-	\$86,834	-	\$2,827	-	-	-	-	-	-	\$298,675
Total	21.36	\$2,363,141	8.10	\$703,307	0.90	\$205,375	-	\$2,915	-	-	3.12	\$197,384	33.48	\$3,472,122	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1564402 - NORMONT EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$328,657	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$328,657	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1574001 - 118TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$21,084.00	-	\$31,725	-	-	-	-	-	-	-	-	-	\$52,809	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.90	\$2,694,911	1.50	\$181,961	1.00	\$120,470	-	-	-	-	-	-	-	25.40	\$2,997,342
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	5.00	\$96,831	-	-	-	-	-	-	-	7.00	\$133,719
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	0.40	\$50,378	0.15	\$18,842	-	-	-	-	-	-	-	0.89	\$111,927
120041 - Health Services (Nurses & Therapist)	0.23	\$28,373	0.60	\$72,282	0.40	\$48,188	-	-	-	-	-	-	-	1.23	\$148,843
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$243,992	-	-	-	-	-	-	-	-	-	-	-	1.49	\$243,992
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$112,044	-	-	-	-	-	-	-	-	-	1.00	\$112,044
210001 - Aides & Assistants	5.38	\$392,315	-	-	-	-	-	-	-	-	-	-	-	5.38	\$392,315
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$186,813	-	2.81	\$186,813
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.48	\$68,292	0.35	\$11,843	0.15	\$5,078	-	-	-	-	-	3.56	\$102,245
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$15,765	-	-	-	-	-	-	-	-	\$39,423
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,028	-	\$265	-	-	-	-	-	-	\$16,293
Other non-staffing allocations	-	\$134,693	-	\$205,592	-	\$100,608	-	\$740	-	-	-	-	-	-	\$441,633
Total	34.92	\$3,884,327	8.36	\$796,271	6.90	\$428,575	0.15	\$6,083	-	-	2.81	\$186,813	53.14	\$5,302,069	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1574002 - 118TH ST EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.05	\$374,379	-	-	-	-	-	-	-	-	-	-	-	3.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.05	\$374,379	-	-	-	-	-	-	-	-	-	-	-	3.05

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1575301 - 186TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$32,713.00	-	\$6,043	-	-	-	-	-	-	-	-	-	\$38,756
Projected Carryover-Hold, BI 40344, CI 430098	-	\$9,049.00	-	\$11,208	-	-	-	-	-	-	-	-	-	\$20,257
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.32	\$3,521,920	3.40	\$358,333	-	-	-	-	-	-	-	-	-	34.72
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	3.35	\$64,565	-	-	-	-	-	-	-	7.35
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	0.20	\$25,190	-	-	-	-	-	-	-	0.57
120041 - Health Services (Nurses & Therapist)	0.25	\$30,814	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.05
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,950	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.95	\$122,027	0.50	\$67,534	1.50	\$190,152	-	-	-	-	-	-	-	2.95
210001 - Aides & Assistants	6.05	\$457,740	-	-	1.52	\$41,740	-	-	-	-	-	-	-	7.57
220001 - Custodians ³	2.38	\$190,239	-	-	-	-	-	-	-	-	-	-	-	2.38
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	-	3.93
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.88	\$54,805	-	-	-	-	-	-	-	-	-	2.88
290001 - Other Classified (Campus Aides)	1.34	\$37,904	0.33	\$9,162	0.69	\$22,136	0.19	\$5,218	-	-	-	-	-	2.55
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,806	-	\$25,255	-	-\$9,446	-	-	-	-	-	-	-	\$4,003
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,287	-	\$181	-	-	-	-	-	\$16,468
Other non-staffing allocations	-	\$131,568	-	\$14,504	-	\$74,076	-	\$629	-	-	-	-	-	\$220,777
Total	45.99	\$4,947,717	10.91	\$863,814	7.26	\$424,700	0.19	\$6,028	-	-	3.93	\$250,063	68.28	\$6,492,322

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1578101 - FLOURNOY EL**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$123,523.00	-	\$54,900	-	-	-	-	-	-	-	-	-	\$178,423	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$123,523.00	-	\$54,900	-	-	-	-	-	-	-	-	-	\$178,423	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.27	\$2,082,440	3.50	\$381,691	0.50	\$69,682	-	-	-	-	-	-	-	23.27	\$2,533,813
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	4.33	\$83,923	-	-	-	-	-	-	-	7.33	\$139,255
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	-	-	-	-	-	-	-	-	-	0.36	\$45,220
120041 - Health Services (Nurses & Therapist)	0.22	\$27,137	0.60	\$72,282	0.40	\$48,188	-	-	-	-	-	-	-	1.22	\$147,607
130001 - Administrators (Principal & Asst. Principal) ³	1.99	\$315,142	1.00	\$121,658	-	-	-	-	-	-	-	-	-	2.99	\$436,800
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	-	2.00	\$163,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	-	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.87	\$25,548	1.06	\$29,393	0.21	\$5,740	0.17	\$4,697	-	-	-	-	-	2.31	\$65,378
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	\$5,255	-	\$23,658	-	-\$3,924	-	-	-	-	-	-	-	-	\$24,989
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$14,839	-	\$160	-	-	-	-	-	-	\$14,999
Other non-staffing allocations	-	\$170,065	-	\$156,712	-	\$34,632	-	\$445	-	-	-	-	-	-	\$361,854
Total	30.71	\$3,473,981	8.54	\$945,533	6.44	\$373,550	0.17	\$5,302			3.93	\$243,763	49.79	\$5,042,129	

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

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

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.05	\$443,764	-	-	-	-	-	-	-	-	-	-	-	4.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,383	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$32,286	-	-	-	-	-	-	-	-	-	-	-	\$32,286
Total	4.55	\$537,988	-	-	-	-	-	-	-	-	-	-	-	4.55

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1580801 - 156TH ST EL**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$103,692.00	-	-	-	-	-	-	-	-	-	-	-	\$103,692
Projected Carryover-Hold, BI 40344, CI 430098	-	\$103,692.00	-	\$7,550	-	-	-	-	-	-	-	-	-	\$111,242
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.60	\$2,131,959	1.94	\$171,419	-	-	-	-	-	-	-	-	20.54	\$2,303,378
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.01	\$38,739	-	-	-	-	-	-	2.01	\$38,739
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	0.10	\$12,595	0.20	\$25,189	-	-	-	-	-	-	0.65	\$81,748
120041 - Health Services (Nurses & Therapist)	0.26	\$31,567	0.60	\$72,282	-	-	-	-	-	-	-	-	0.86	\$103,849
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$212,023	-	-	-	-	-	-	-	-	-	-	1.33	\$212,023
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$69,924	0.50	\$69,682	-	-	-	-	-	-	1.00	\$139,606
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.88	\$24,349	-	-	-	-	-	-	1.66	\$47,063
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,103	-	\$82	-	-	-	-	-	\$7,185
Other non-staffing allocations	-	\$84,807	-	\$3,684	-	\$35,808	-	\$2,635	-	-	-	-	-	\$126,934
Total	28.12	\$3,245,344	3.72	\$359,758	3.59	\$191,425	-	\$2,717	-	-	1.81	\$115,197	37.24	\$3,914,441

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1582201 - 153RD ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$23,991.00	-	\$16,681	-	-	-	-	-	-	-	-	-	\$40,672	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$23,991.00	-	\$20,102	-	-	-	-	-	-	-	-	-	\$44,093	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.41	\$2,493,453	1.57	\$190,192	1.00	\$120,470	-	-	-	-	-	-	-	25.98	\$2,804,115
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	4.67	\$86,073	1.00	\$19,365	-	-	-	-	-	-	-	5.67	\$105,438
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	0.40	\$50,378	-	-	-	-	-	-	-	0.70	\$88,061
120041 - Health Services (Nurses & Therapist)	1.21	\$160,641	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.61	\$208,829
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	1.00	\$118,888	-	-	-	-	-	-	-	-	-	2.49	\$356,925
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.39	\$50,091	-	-	-	-	-	-	-	-	-	-	-	0.39	\$50,091
210001 - Aides & Assistants	7.50	\$543,110	3.75	\$271,555	-	-	-	-	-	-	-	-	-	11.25	\$814,665
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.37	\$205,841	-	3.37	\$205,841
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,203	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$158,654
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.09	\$30,032	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	2.06	\$57,501
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$29,913	-	\$1,000	-	-	-	-	-	-	-	-	\$30,913
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$9,689	-	\$99	-	-	-	-	-	\$9,788	
Other non-staffing allocations	-	\$83,994	-	\$49,858	-	\$23,540	-	\$587	-	-	-	-	-	\$157,979	
Total	38.88	\$3,962,648	12.86	\$874,933	2.69	\$232,268	0.10	\$3,297			3.37	\$205,841	57.90	\$5,278,987	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.04	\$420,794	0.01	\$1,120	-	-	-	-	-	-	-	-	-	4.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.04	\$420,794	0.01	\$1,120	-	-	-	-	-	-	-	-	-	4.05

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1583601 - 109TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$39,548	-	-	-	-	-	-	-	-	-	\$39,548
Projected Carryover-Hold, BI 40344, CI 430098	-	\$11,891.00	-	\$39,548	-	-	-	-	-	-	-	-	-	\$51,439
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.30	\$1,956,777	3.35	\$376,519	0.50	\$60,237	-	-	0.55	\$66,260	-	-	21.70	\$2,459,793
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	0.40	\$50,378	-	-	-	-	-	-	-	-	0.65	\$81,780
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$108,702
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$240,852	1.00	\$130,527	-	-	-	-	-	-	-	-	2.50	\$371,379
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$234,702	3.62	\$234,702
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.20	\$5,682	0.29	\$7,826	0.10	\$2,611	-	-	-	-	1.64	\$46,193
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$5,521	-	-	-	-	-	-	-	\$29,179
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,891	-	\$114	-	-	-	-	-	\$11,005
Other non-staffing allocations	-	\$166,382	-	\$141,518	-	\$43,065	-	\$1,070	-	\$1,025	-	-	-	\$353,060
Total	27.20	\$2,976,168	8.13	\$954,093	2.79	\$267,375	0.10	\$3,795	0.55	\$67,285	3.62	\$234,702	42.39	\$4,503,418

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$9,901	-	-	-	-	-	-	-	-	-	\$9,901
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,499.00	-	\$48,471	-	-	-	-	-	-	-	-	-	\$77,970
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.13	\$1,662,074	4.40	\$482,570	-	-	-	-	-	-	-	-	-	22.53
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	3.00	\$58,095	-	-	-	-	-	-	-	4.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$48,988	-	-	0.40	\$50,378	-	-	-	-	-	-	-	0.79
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.80	\$96,376	-	-	-	-	-	-	-	-	-	0.90
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	2.00	\$293,636	-	-	-	-	-	-	-	-	-	3.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$69,682	1.50	\$190,152	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	3.75	\$271,555	3.00	\$217,244	0.38	\$11,354	-	-	-	-	-	-	-	7.13
220001 - Custodians ³	2.50	\$194,792	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$260,634	-	4.24
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$153,411	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.99	\$74,698	0.29	\$14,469	0.88	\$29,607	0.13	\$4,232	-	-	-	-	-	3.29
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$8,692	-	-\$4,190	-	-	-	-	-	-	-	-\$4,943
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,178	-	\$226	-	-	-	-	-	\$15,404
Other non-staffing allocations	-	\$157,381	-	\$49,478	-	\$17,551	-	\$767	-	-	-	-	-	\$225,177
Total	30.19	\$2,813,050	12.37	\$1,322,414	6.16	\$368,125	0.13	\$5,225	-	-	4.24	\$260,634	53.09	\$4,769,448

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$492,724	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,141	-	-	-	-	-	-	-	-	-	-	-	\$29,141
Total	5.50	\$592,462												5.50

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1585701 - 107TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$19,658.00	-	\$69,963	-	-	-	-	-	-	-	-	-	\$89,621	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$101,564.00	-	\$130,925	-	-	-	-	-	-	-	-	-	\$232,489	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.15	\$3,403,533	3.50	\$382,113	1.00	\$120,470	-	-	-	-	-	-	-	36.65	\$3,906,116
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.00	\$77,463	-	-	-	-	-	-	-	6.00	\$114,351
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$64,061	0.20	\$25,123	2.00	\$251,892	-	-	-	-	-	-	-	2.71	\$341,076
120041 - Health Services (Nurses & Therapist)	0.30	\$37,246	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.10	\$133,622
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$246,282	2.00	\$293,636	-	-	-	-	-	-	-	-	-	3.49	\$539,918
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	1.59	\$170,814	0.50	\$69,682	-	-	-	-	-	-	-	2.50	\$293,157
210001 - Aides & Assistants	5.25	\$386,414	1.50	\$108,622	-	-	-	-	-	-	-	-	-	6.75	\$495,036
220001 - Custodians ³	3.00	\$233,545	-	-	-	-	-	-	-	-	-	-	-	3.00	\$233,545
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.81	\$234,235	-	3.81	\$234,235
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$213,291	0.75	\$51,602	-	-	-	-	-	-	-	-	-	3.75	\$264,893
290001 - Other Classified (Campus Aides)	0.85	\$43,393	5.27	\$157,222	0.56	\$19,031	0.19	\$6,345	-	-	-	-	-	6.87	\$225,991
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$9,788	-	\$3,036	-	\$657	-	-	-	-	-	-	\$13,481
Non-Staffing															
Pending Distribution	-	\$414	-	\$89,287	-	-	-	-	-	-	-	-	-	-	\$89,701
Potential Funding Variance	-	-	-	-	-	\$26,641	-	\$379	-	-	-	-	-	-	\$27,020
Other non-staffing allocations	-	\$199,642	-	\$79,663	-	\$79,685	-	\$1,815	-	-	-	-	-	-	\$360,805
Total	46.96	\$5,001,704	17.61	\$1,702,022	8.06	\$647,900	0.19	\$9,196	-	-	3.81	\$234,235	76.63	\$7,595,057	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1585702 - 107TH ST STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$609,551	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$76,924	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$33,028	-	-	-	-	-	-	-	-	-	-	-	\$33,028
Total	6.64	\$719,503	0.01	\$1,284	-	-	-	-	-	-	-	-	-	6.65

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1586301 - 116TH ST EL**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$13,948.00	-	\$10,823	-	-	-	-	-	-	-	-	-	\$24,771	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$13,948.00	-	\$10,823	-	-	-	-	-	-	-	-	-	\$24,771	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.41	\$2,316,725	1.80	\$217,615	0.50	\$69,682	-	-	-	-	-	-	-	21.71	\$2,604,022
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.68	\$51,652	-	-	-	-	-	-	-	4.68	\$88,540
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.41	\$51,500	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.61	\$76,689
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.80	\$96,933
130001 - Administrators (Principal & Asst. Principal) ³	2.63	\$402,354	1.00	\$146,095	-	-	-	-	-	-	-	-	-	3.63	\$548,449
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	0.50	\$69,682	-	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	6.00	\$436,437	-	-	-	-	-	-	-	-	-	-	-	6.00	\$436,437
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$151,005	-	2.31	\$151,005
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.48	\$68,292	-	-	-	-	-	-	-	-	-	3.06	\$85,324
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$29,964	-	-\$18,890	-	-	-	-	-	-	-	-	\$11,074
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$12,477	-	\$145	-	-	-	-	-	-	\$12,622
Other non-staffing allocations	-	\$171,066	-	\$38,234	-	\$128,883	-	\$4,662	-	-	-	-	-	-	\$342,845
Total	33.23	\$3,756,881	8.26	\$644,467	3.88	\$338,675	-	\$4,807	-	-	2.31	\$151,005	47.68	\$4,895,835	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1586302 - 116TH ST EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$372,622	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$372,622	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1587701 - 135TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$8,816.00	-	-	-	-	-	-	-	-	-	-	-	\$8,816
Projected Carryover-Hold, BI 40344, CI 430098	-	\$29,375.00	-	\$46,560	-	-	-	-	-	-	-	-	-	\$75,935
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.58	\$3,123,610	6.45	\$746,386	1.50	\$190,152	-	-	0.55	\$66,260	-	-	34.08	\$4,126,408
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	8.00	\$152,157	4.00	\$77,460	-	-	-	-	-	-	12.00	\$229,617
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$52,756	-	-	0.40	\$50,378	-	-	-	-	-	-	0.82	\$103,134
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.80	\$96,376	-	-	-	-	-	-	-	-	1.10	\$134,515
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$238,037	1.00	\$146,818	-	-	-	-	-	-	-	-	2.49	\$384,855
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,623	-	-	-	-	-	-	-	-	-	-	0.90	\$115,623
210001 - Aides & Assistants	3.00	\$217,244	3.75	\$271,555	-	-	-	-	-	-	-	-	6.75	\$488,799
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	2.61	\$71,772	0.15	\$4,176	0.23	\$6,262	-	-	-	-	3.82	\$106,199
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$50,199	-	\$1,065	-	-	-	-	-	-	-	\$41,819
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$17,766	-	\$200	-	-	-	-	-	\$17,966
Other non-staffing allocations	-	\$271,890	-	\$81,240	-	\$128,653	-	\$204	-	\$1,025	-	-	-	\$483,012
Total	37.02	\$4,463,813	22.99	\$1,676,514	6.05	\$469,650	0.23	\$6,666	0.55	\$67,285	3.93	\$243,763	70.77	\$6,927,691

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

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

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

South
Dual Language Ctr - Elementary
PHBAO
1587702 - 135TH ST EL DTS

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$345,586	-	-	-	-	-	-	-	-	-	-	3.00	\$345,586
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	0.10	\$12,850
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.10	\$358,436	-	-	-	-	-	-	-	-	-	-	3.10	\$358,436

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

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1588401 - 112TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$4,713.00	-	\$1,328	-	-	-	-	-	-	-	-	-	\$6,041
Projected Carryover-Hold, BI 40344, CI 430098	-	\$15,148.00	-	\$1,328	-	-	-	-	-	-	-	-	-	\$16,476
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,093	-	-	-	-	-	-	-	-	-	-\$2,093
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.20	\$1,966,336	4.60	\$471,279	1.00	\$120,470	-	-	-	-	-	-	-	22.80
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.50	\$48,414	-	-	-	-	-	-	-	4.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.39	\$48,988	1.00	\$125,946	-	-	-	-	-	-	-	-	-	1.39
120041 - Health Services (Nurses & Therapist)	0.50	\$65,956	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.30
130001 - Administrators (Principal & Asst. Principal) ³	1.50	\$238,038	-	-	-	-	-	-	-	-	-	-	-	1.50
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	6.22	\$474,792	2.39	\$176,884	-	-	-	-	-	-	-	-	-	8.61
220001 - Custodians ³	3.00	\$218,934	-	-	-	-	-	-	-	-	-	-	-	3.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$193,113	-	2.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.96	\$26,552	0.27	\$7,305	0.11	\$3,132	-	-	-	-	-	2.30
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$4,190	-	-	-	-	-	-	-	\$10,023
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,588	-	\$124	-	-	-	-	-	\$11,712
Other non-staffing allocations	-	\$171,472	-	\$126,194	-	\$37,356	-	\$869	-	-	-	-	-	\$335,891
Total	31.77	\$3,379,111	12.63	\$1,160,130	4.27	\$290,625	0.11	\$4,125	-	-	2.81	\$193,113	51.59	\$5,027,104

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1588701 - 122ND ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$16,168.00	-	-	-	-	-	-	-	-	-	-	-	\$16,168
Projected Carryover-Hold, BI 40344, CI 430098	-	\$42,886.00	-	\$42,457	-	-	-	-	-	-	-	-	-	\$85,343
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.27	\$3,080,336	1.80	\$200,760	-	-	-	-	-	-	-	-	-	29.07
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.00	\$92,220	6.00	\$116,190	-	-	-	-	-	-	-	11.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	0.20	\$25,123	0.60	\$75,568	-	-	-	-	-	-	-	1.10
120041 - Health Services (Nurses & Therapist)	0.23	\$28,373	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.23
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$242,118	0.50	\$82,856	-	-	-	-	-	-	-	-	-	1.99
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$121,862	1.00	\$120,470	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	7.37	\$536,280	-	-	-	-	-	-	-	-	-	-	-	7.37
220001 - Custodians ³	2.50	\$184,558	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.07	\$195,269	-	3.07
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.59	\$44,859	0.20	\$5,682	0.92	\$30,072	0.21	\$5,740	-	-	-	-	-	2.92
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$23,658	-	-	-	-	-	-	-	-	-	\$14,213
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$17,598	-	\$200	-	-	-	-	-	\$17,798
Other non-staffing allocations	-	\$132,002	-	\$122,083	-	\$108,977	-	\$715	-	-	-	-	-	\$363,777
Total	42.75	\$4,492,941	10.08	\$850,622	8.52	\$468,875	0.21	\$6,655	-	-	3.07	\$195,269	64.63	\$6,014,362

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1588702 - 122ND ST EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$369,021	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	4.00	\$392,720	-	-	-	-	-	-	-	-	-	-	-	4.00

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1601301 - PARK WESTERN EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$62,562.00	-	\$17,276	-	-	-	-	-	-	-	-	-	\$79,838
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.96	\$2,195,262	1.51	\$141,590	-	-	-	-	-	-	-	-	20.47	\$2,336,852
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	0.20	\$25,123	-	-	-	-	-	-	0.45	\$56,525
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$169,095	0.50	\$82,856	-	-	-	-	-	-	-	-	1.50	\$251,951
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	4.00	\$283,359	-	-	1.52	\$41,740	-	-	-	-	-	-	5.52	\$325,099
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	1.76	\$50,082	0.20	\$5,682	0.27	\$7,305	0.11	\$3,132	-	-	-	-	2.34	\$66,201
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$3,171	-	-	-	-	-	-	-	-	-	-\$6,274
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,994	-	\$103	-	-	-	-	-	\$9,097
Other non-staffing allocations	-	\$120,953	-	\$61,528	-	\$19,010	-	\$167	-	-	-	-	-	\$201,658
Total	30.67	\$3,274,130	2.99	\$373,742	2.99	\$222,642	0.11	\$3,402	-	-	2.62	\$161,576	39.38	\$4,035,492

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1601302 - PARK WSTRN GSTEAM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.25	\$1,346,835	-	-	-	-	-	-	-	-	-	-	-	11.25	\$1,346,835
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,492	-	-	-	-	-	-	-	-	-	-	-	1.00	\$133,492
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$54,889	-	-	-	-	-	-	-	-	-	-	-	-	\$54,889
Total	12.25	\$1,535,216	-	-	-	-	-	-	-	-	-	-	-	12.25	\$1,535,216

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$108,693.00	-	\$12,523	-	-	-	-	-	-	-	-	-	\$121,216
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.20	\$2,758,291	3.45	\$395,156	1.00	\$120,470	-	-	0.55	\$66,260	-	-	29.20	\$3,340,177
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	5.00	\$96,825	-	-	-	-	-	-	8.00	\$152,157
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,012	-	-	1.20	\$151,135	-	-	-	-	-	-	1.63	\$205,147
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.80	\$96,376	-	-	-	-	-	-	-	-	1.20	\$149,136
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$248,156	1.00	\$140,146	-	-	-	-	-	-	-	-	2.49	\$388,302
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	-	-	1.00	\$120,470	-	-	-	-	-	-	1.80	\$223,244
210001 - Aides & Assistants	7.50	\$543,110	-	-	-	-	-	-	-	-	-	-	7.50	\$543,110
220001 - Custodians ³	2.50	\$193,265	-	-	-	-	-	-	-	-	-	-	2.50	\$193,265
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$299,858	5.05	\$299,858
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$212,365	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$225,816
290001 - Other Classified (Campus Aides)	2.88	\$99,048	1.05	\$35,339	0.10	\$2,611	0.29	\$7,826	-	-	-	-	4.32	\$144,824
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$28,913	-	\$26,275	-	-	-	-	-	-	-	\$45,743
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$23,473	-	\$245	-	-	-	-	-	\$23,718
Other non-staffing allocations	-	\$212,111	-	\$262,767	-	\$33,016	-	\$80	-	\$1,025	-	-	-	\$508,999
Total	43.20	\$4,575,140	9.68	\$1,040,003	8.30	\$574,275	0.29	\$8,151	0.55	\$67,285	5.05	\$299,858	67.07	\$6,564,712

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,227,337	-	-	-	-	-	-	-	-	-	-	10.00	\$1,227,337
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	-	-	-	-	-	-	-	-	-	-	0.20	\$25,698
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.20	\$1,253,035	-	-	-	-	-	-	-	-	-	-	10.20	\$1,253,035

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

Local District **South**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1613701 - PT FERMIN MAR SCI MG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$25,673.00	-	\$8,280	-	-	-	-	-	-	-	-	-	\$33,953	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.19	\$1,688,777	0.30	\$34,852	-	-	-	-	-	-	-	-	-	15.49	\$1,723,629
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.50	\$9,684	-	-	-	-	-	-	-	0.50	\$9,684
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.38	\$47,799
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$190,286	-	-	-	-	-	-	-	-	-	-	-	1.25	\$190,286
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$109,972	-	-	-	-	-	-	-	-	-	-	-	1.00	\$109,972
210001 - Aides & Assistants	1.07	\$85,340	-	-	1.14	\$31,305	-	-	-	-	-	-	-	2.21	\$116,645
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$28,386	1.46	\$40,466	0.38	\$10,435	-	-	-	-	-	-	-	2.80	\$79,287
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$16,151	-	\$3,535	-	-	-	-	-	-	-	-	\$19,686
Non-Staffing															
Pending Distribution	-	\$1,218	-	-	-	-	-	-	-	-	-	-	-	-	\$1,218
Potential Funding Variance	-	-	-	-	-	\$5,519	-	\$73	-	-	-	-	-	-	\$5,592
Other non-staffing allocations	-	\$69,412	-	\$54,697	-	\$84,833	-	\$2,347	-	-	-	-	-	-	\$211,289
Total	23.85	\$2,555,545	2.54	\$216,085	2.22	\$170,500	-	\$2,420	-	-	1.81	\$115,197	30.42	\$3,059,747	

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1614801 - PRESIDENT EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$32,148.00	-	\$14,872	-	-	-	-	-	-	-	-	-	\$47,020	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$32,148.00	-	\$14,872	-	-	-	-	-	-	-	-	-	\$47,020	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.35	\$1,918,489	3.50	\$394,776	1.00	\$120,470	-	-	-	-	-	-	-	20.85	\$2,433,735
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	0.40	\$50,312	-	-	-	-	-	-	-	0.66	\$82,971
120041 - Health Services (Nurses & Therapist)	0.76	\$100,705	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.16	\$148,893
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$239,912	-	-	-	-	-	-	-	-	-	-	-	1.49	\$239,912
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	0.14	\$16,808	-	-	-	-	-	-	-	-	-	0.80	\$96,029
210001 - Aides & Assistants	10.32	\$851,168	2.25	\$162,933	-	-	-	-	-	-	-	-	-	12.57	\$1,014,101
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.96	\$26,552	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	1.93	\$54,021
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$5,255	-	-	-	-	-	-	-	-	\$28,913
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,019	-	\$104	-	-	-	-	-	-	\$10,123
Other non-staffing allocations	-	\$88,034	-	\$118,269	-	\$30,103	-	\$739	-	-	-	-	-	-	\$237,145
Total	34.42	\$3,700,736	9.63	\$871,267	2.69	\$243,350	0.10	\$3,454			1.81	\$115,197	48.65	\$4,934,004	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1614802 - PRESIDENT AVE EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$866,926	-	-	-	-	-	-	-	-	-	-	-	7.00	\$866,926
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	0.04	\$4,803	-	-	-	-	-	-	-	-	-	0.20	\$24,012
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	7.16	\$886,135	0.04	\$4,803	-	-	-	-	-	-	-	-	-	7.20	\$890,938

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1615801 - PURCHE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$4,028	-	-	-	-	-	-	-	-	-	\$4,028	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$6,429.00	-	\$12,766	-	-	-	-	-	-	-	-	-	\$19,195	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.82	\$1,892,411	1.60	\$182,326	0.30	\$41,810	-	-	-	-	-	-	-	18.72	\$2,116,547
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	3.50	\$67,779	-	-	-	-	-	-	-	5.50	\$104,667
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.33	\$41,451	0.20	\$25,189	0.40	\$50,378	-	-	-	-	-	-	-	0.93	\$117,018
120041 - Health Services (Nurses & Therapist)	0.25	\$30,814	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.65	\$79,002
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	0.61	\$87,319	0.50	\$69,682	-	-	-	-	-	-	-	1.60	\$219,942
210001 - Aides & Assistants	6.88	\$501,979	-	-	-	-	-	-	-	-	-	-	-	6.88	\$501,979
220001 - Custodians ³	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$205,205	-	3.43	\$205,205
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.46	\$68,285	0.32	\$8,870	0.06	\$1,567	-	-	-	-	-	3.42	\$95,754
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$14,213	-	\$6,320	-	-	-	-	-	-	-	-	\$20,533
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$10,707	-	\$119	-	-	-	-	-	-	\$10,826
Other non-staffing allocations	-	\$76,308	-	\$32,980	-	\$23,454	-	\$2,274	-	-	-	-	-	-	\$135,016
Total	30.68	\$3,146,852	7.65	\$525,633	5.02	\$279,000	0.06	\$3,960	-	-	3.43	\$205,205	46.84	\$4,160,650	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1615802 - PURCHE STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$624,091	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$72,674	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$28,378	-	-	-	-	-	-	-	-	-	-	-	\$28,378
Total	5.54	\$725,143	0.01	\$1,284	-	-	-	-	-	-	-	-	-	5.55

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1630101 - RITTER EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$38,813.00	-	-	-	-	-	-	-	-	-	-	-	\$38,813	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$8,991	-	-	-	-	-	-	-	-	-	-\$8,991	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.25	\$1,759,515	1.40	\$171,146	1.00	\$120,470	-	-	-	-	-	-	-	17.65	\$2,051,131
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,368	-	-	-	-	-	-	-	3.00	\$56,256
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$28,890	-	-	0.40	\$50,246	-	-	-	-	-	-	-	0.63	\$79,136
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.58	\$249,551	0.75	\$107,581	-	-	-	-	-	-	-	-	-	2.33	\$357,132
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.40	\$172,332
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$165,392
290001 - Other Classified (Campus Aides)	0.85	\$43,393	2.26	\$78,265	0.27	\$7,305	0.11	\$3,132	-	-	-	-	-	3.49	\$132,095
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$23,658
Non-Staffing															
Pending Distribution	-	\$586	-	-	-	-	-	-	-	-	-	-	-	-	\$586
Potential Funding Variance	-	-	-	-	-	\$10,365	-	\$109	-	-	-	-	-	-	\$10,474
Other non-staffing allocations	-	\$76,207	-	\$22,197	-	\$47,221	-	\$378	-	-	-	-	-	-	\$146,003
Total	23.16	\$2,613,201	8.19	\$613,338	2.67	\$254,975	0.11	\$3,619	-	-	1.81	\$115,197	35.94	\$3,600,330	

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1643801 - RUSSELL EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$19,702.00	-	-	-	-	-	-	-	-	-	-	-	\$19,702
Projected Carryover-Hold, BI 40344, CI 430098	-	\$30,414.00	-	\$23,827	-	-	-	-	-	-	-	-	-	\$54,241
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.22	\$3,519,552	7.55	\$795,336	1.50	\$180,707	-	-	0.55	\$66,260	-	-	39.82	\$4,561,855
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	8.00	\$154,920	-	-	-	-	-	-	12.00	\$228,696
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$54,012	-	-	0.40	\$50,378	-	-	-	-	-	-	0.78	\$104,390
120041 - Health Services (Nurses & Therapist)	0.30	\$38,985	0.80	\$96,376	-	-	-	-	-	-	-	-	1.10	\$135,361
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$224,748	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$371,566
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$95,064	1.16	\$148,034	0.50	\$69,682	-	-	-	-	-	-	2.40	\$312,780
210001 - Aides & Assistants	7.79	\$564,527	1.50	\$108,622	-	-	-	-	-	-	-	-	9.29	\$673,149
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,013	5.05	\$307,013
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$223,390	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$236,841
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.68	\$46,551	0.19	\$5,218	0.19	\$5,218	-	-	-	-	2.64	\$74,019
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$34,700	-	\$32,595	-	-	-	-	-	-	-	\$57,850
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$21,396	-	\$238	-	-	-	-	-	\$21,634
Other non-staffing allocations	-	\$154,924	-	\$94,533	-	\$43,879	-	\$2,475	-	\$1,025	-	-	-	\$296,836
Total	46.84	\$5,129,561	18.07	\$1,582,024	10.59	\$558,775	0.19	\$7,931	0.55	\$67,285	5.05	\$307,013	81.29	\$7,652,589

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1643802 - RUSSELL EL GIFTED MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$586,253	-	-	-	-	-	-	-	-	-	-	-	5.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.52	\$72,947	-	-	-	-	-	-	-	-	-	-	-	0.52
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$28,171	-	-	-	-	-	-	-	-	-	-	-	\$28,171
Total	5.62	\$687,371												5.62

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1661601 - 7TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$2,000.00	-	\$22,993	-	-	-	-	-	-	-	-	-	\$24,993
Projected Carryover-Hold, BI 40344, CI 430098	-	\$2,000.00	-	\$22,993	-	-	-	-	-	-	-	-	-	\$24,993
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.13	\$2,000,684	4.30	\$529,035	-	-	-	-	-	-	-	-	21.43	\$2,529,719
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	-	-	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	-	-	0.20	\$25,189	-	-	-	-	-	-	0.54	\$67,896
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$114,436
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	-	-	-	-	-	-	-	-	1.00	\$128,452
210001 - Aides & Assistants	4.07	\$302,584	3.75	\$271,555	0.76	\$20,870	-	-	-	-	-	-	8.58	\$595,009
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.28	\$63,079	-	-	-	-	-	-	-	-	2.86	\$80,111
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$34,700	-	-	-	-	-	-	-	-	-	\$34,700
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,357	-	\$71	-	-	-	-	-	\$5,428
Other non-staffing allocations	-	\$66,409	-	\$48,894	-	\$113,659	-	\$2,272	-	-	-	-	-	\$231,234
Total	28.95	\$3,147,635	15.11	\$1,128,664	0.96	\$165,075	-	\$2,343	-	-	1.81	\$115,197	46.83	\$4,558,914

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1663001 - 75TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$36,830.00	-	\$8,218	-	-	-	-	-	-	-	-	-	\$45,048
Projected Carryover-Hold, BI 40344, CI 430098	-	\$36,830.00	-	\$8,218	-	-	-	-	-	-	-	-	-	\$45,048
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.78	\$3,435,477	4.45	\$495,504	-	-	-	-	0.55	\$66,260	-	-	34.78	\$3,997,241
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	3.34	\$64,556	-	-	-	-	-	-	7.34	\$138,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.64	\$80,391	-	-	1.40	\$176,192	-	-	-	-	-	-	-	\$256,583
120041 - Health Services (Nurses & Therapist)	0.65	\$82,737	1.00	\$120,470	-	-	-	-	-	-	-	-	1.65	\$203,207
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	2.00	\$296,289	-	-	-	-	-	-	-	-	3.33	\$518,224
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.23	\$158,005	0.07	\$8,995	1.00	\$120,470	-	-	-	-	-	-	2.30	\$287,470
210001 - Aides & Assistants	11.51	\$847,262	0.75	\$54,311	-	-	-	-	-	-	-	-	12.26	\$901,573
220001 - Custodians ³	2.50	\$207,876	-	-	-	-	-	-	-	-	-	-	2.50	\$207,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.86	\$423,372	6.86	\$423,372
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$209,442	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$222,893
290001 - Other Classified (Campus Aides)	0.58	\$17,032	3.49	\$96,119	0.25	\$8,460	0.25	\$8,460	-	-	-	-	4.57	\$130,071
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$34,700	-	\$10,510	-	-	-	-	-	-	-	\$35,765
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$25,537	-	\$431	-	-	-	-	-	\$25,968
Other non-staffing allocations	-	\$202,861	-	\$213,384	-	\$283,250	-	\$888	-	\$1,025	-	-	-	\$701,408
Total	51.22	\$5,527,233	16.14	\$1,423,435	5.99	\$688,975	0.25	\$9,779	0.55	\$67,285	6.86	\$423,372	81.01	\$8,140,079

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1663002 - 75TH ST EL DTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.00	\$1,634,453	1.00	\$86,597	-	-	-	-	-	-	-	-	-	15.00	\$1,721,050
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,850
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	14.10	\$1,647,303	1.00	\$86,597	-	-	-	-	-	-	-	-	-	15.10	\$1,733,900

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1665801 - MC KINLEY EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,147.00	-	-	-	-	-	-	-	-	-	-	-	\$3,147
Projected Carryover-Hold, BI 40344, CI 430098	-	\$140,911.00	-	\$49,792	-	-	-	-	-	-	-	-	-	\$190,703
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	33.67	\$3,836,270	3.60	\$403,745	-	-	-	-	-	-	-	-	-	37.27
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.00	\$36,888	7.00	\$135,555	-	-	-	-	-	-	-	10.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	-	-	0.80	\$100,691	-	-	-	-	-	-	-	1.14
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$224,748	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$116,174	2.00	\$240,940	-	-	-	-	-	-	-	3.00
210001 - Aides & Assistants	6.38	\$448,546	1.50	\$108,622	-	-	-	-	-	-	-	-	-	7.88
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$300,015	-	4.93
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.85	\$71,221	1.81	\$56,209	-	-	-	-	-	-	-	-	-	3.66
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$23,658	-	\$21,020	-	-	-	-	-	-	-	\$40,488
Non-Staffing														
Pending Distribution	-	\$1,106	-	-	-	-	-	-	-	-	-	-	-	\$1,106
Potential Funding Variance	-	-	-	-	-	\$22,387	-	\$241	-	-	-	-	-	\$22,628
Other non-staffing allocations	-	\$212,231	-	\$246,367	-	\$44,382	-	\$7,778	-	-	-	-	-	\$510,758
Total	49.27	\$5,375,310	12.29	\$1,322,194	9.80	\$564,975	-	\$8,019	-	-	4.93	\$300,015	76.29	\$7,570,513

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

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

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



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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,397.00	-	\$26,690	-	-	-	-	-	-	-	-	-	\$106,087	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.13	\$3,484,200	5.10	\$546,128	0.50	\$60,237	-	-	-	-	-	-	-	35.73	\$4,090,565
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	3.00	\$55,332	1.00	\$19,365	-	-	-	-	-	-	-	5.00	\$93,141
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$57,781	-	-	1.30	\$163,630	-	-	-	-	-	-	-	1.76	\$221,411
120041 - Health Services (Nurses & Therapist)	0.20	\$26,683	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.20	\$147,153
130001 - Administrators (Principal & Asst. Principal) ³	1.99	\$322,506	1.50	\$213,557	-	-	-	-	-	-	-	-	-	3.49	\$536,063
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	-	1.00	\$141,065
210001 - Aides & Assistants	6.13	\$440,390	3.00	\$217,244	-	-	-	-	-	-	-	-	-	9.13	\$657,634
220001 - Custodians ³	2.50	\$197,471	-	-	-	-	-	-	-	-	-	-	-	2.50	\$197,471
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$294,806	-	4.74	\$294,806
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$132,472	0.38	\$25,803	0.38	\$25,803	-	-	-	-	-	-	-	2.76	\$184,078
290001 - Other Classified (Campus Aides)	1.52	\$43,116	1.80	\$54,534	0.33	\$10,999	0.18	\$5,922	-	-	-	-	-	3.83	\$114,571
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$1,597	-	-\$9,445	-	-	-	-	-	-	-	-	-\$17,293
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,419	-	\$310	-	-	-	-	-	-	\$20,729
Other non-staffing allocations	-	\$317,046	-	\$119,662	-	\$117,416	-	\$896	-	-	-	-	-	-	\$555,020
Total	45.93	\$5,110,061	16.08	\$1,428,306	4.21	\$502,200	0.18	\$7,128	-	-	4.74	\$294,806	71.14	\$7,342,501	

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

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1682201 - 66TH ST EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$209,517.00	-	\$73,548	-	-	-	-	-	-	-	-	-	\$283,065
Projected Carryover-Hold, BI 40344, CI 430098	-	\$248,122.00	-	\$73,548	-	-	-	-	-	-	-	-	-	\$321,670
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.12	\$3,814,379	4.05	\$479,035	1.00	\$120,470	-	-	0.55	\$66,260	-	-	37.72	\$4,480,144
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.00	\$92,220	3.00	\$58,095	-	-	-	-	-	-	8.00	\$150,315
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	0.40	\$50,378	0.80	\$100,624	-	-	-	-	-	-	1.51	\$189,941
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$223,809	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$370,627
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.00	\$141,466
210001 - Aides & Assistants	3.48	\$263,776	-	-	-	-	-	-	-	-	-	-	3.48	\$263,776
220001 - Custodians ³	2.50	\$200,215	-	-	-	-	-	-	-	-	-	-	2.50	\$200,215
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$330,938	5.12	\$330,938
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$186,440	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$199,891
290001 - Other Classified (Campus Aides)	1.23	\$53,828	1.90	\$58,816	0.28	\$9,306	0.23	\$7,615	-	-	-	-	3.64	\$129,565
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$29,978	-	-\$9,445	-	-	-	-	-	-	-	\$11,088
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$22,800	-	\$376	-	-	-	-	-	\$23,176
Other non-staffing allocations	-	\$193,370	-	\$88,766	-	\$197,249	-	\$424	-	\$1,025	-	-	-	\$480,834
Total	44.07	\$5,436,145	14.03	\$1,274,718	5.78	\$592,875	0.23	\$8,415	0.55	\$67,285	5.12	\$330,938	69.78	\$7,710,376

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1686301 - SOUTH PARK EL**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$24,074	-	-	-	-	-	-	-	-	-	\$24,074
Projected Carryover-Hold, BI 40344, CI 430098	-	\$136,016.00	-	\$24,074	-	-	-	-	-	-	-	-	-	\$160,090
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.25	\$4,252,444	4.05	\$442,209	2.00	\$240,940	-	-	0.55	\$66,260	-	-	42.85	\$5,001,853
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	8.03	\$154,947	-	-	-	-	-	-	10.03	\$191,835
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.57	\$71,598	1.03	\$129,582	0.40	\$50,378	-	-	-	-	-	-	2.00	\$251,558
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	1.00	\$120,470	-	-	-	-	-	-	-	-	1.40	\$169,753
130001 - Administrators (Principal & Asst. Principal) ³	1.58	\$259,787	0.75	\$105,111	-	-	-	-	-	-	-	-	2.33	\$364,898
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.78	\$100,204	1.17	\$138,018	-	-	-	-	-	-	-	-	1.95	\$238,222
210001 - Aides & Assistants	4.50	\$332,103	1.50	\$108,622	-	-	-	-	-	-	-	-	6.00	\$440,725
220001 - Custodians ³	2.50	\$201,083	-	-	-	-	-	-	-	-	-	-	2.50	\$201,083
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$307,013	5.05	\$307,013
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$197,522	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$210,973
290001 - Other Classified (Campus Aides)	2.94	\$82,252	0.58	\$16,117	-	-	0.25	\$6,957	-	-	-	-	3.77	\$105,326
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$10,510	-	-	-	-	-	-	-	\$24,723
Non-Staffing														
Pending Distribution	-	\$571	-	-	-	-	-	-	-	-	-	-	-	\$571
Potential Funding Variance	-	-	-	-	-	\$25,185	-	\$292	-	-	-	-	-	\$25,477
Other non-staffing allocations	-	\$395,640	-	\$156,799	-	\$203,140	-	\$2,475	-	\$1,025	-	-	-	\$759,079
Total	52.52	\$6,069,058	12.46	\$1,339,073	10.43	\$685,100	0.25	\$9,724	0.55	\$67,285	5.05	\$307,013	81.26	\$8,477,253

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1686302 - SOUTH PARK EL DTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$325,206	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,140	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.04	\$330,346	0.01	\$1,284	-	-	-	-	-	-	-	-	-	3.05

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

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

Local District **South**
 School Type **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1686701 - BRIDGES SCHOOL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$132,727.00	-	-	-	-	-	-	-	-	-	-	-	\$132,727	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$132,727.00	-	\$72,760	-	-	-	-	-	-	-	-	-	\$205,487	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	52.00	\$6,128,519	3.50	\$344,368	1.50	\$190,152	-	-	-	-	-	-	-	57.00	\$6,663,039
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.51	\$64,559	4.02	\$77,478	-	-	-	-	-	-	-	7.53	\$142,037
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.66	\$206,778	1.00	\$146,293	1.00	\$125,946	-	-	-	-	-	-	-	3.66	\$479,017
120041 - Health Services (Nurses & Therapist)	0.05	\$5,989	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.05	\$126,459
130001 - Administrators (Principal & Asst. Principal) ³	1.83	\$294,980	-	-	-	-	-	-	-	-	-	-	-	1.83	\$294,980
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	2.00	\$259,834	-	-	-	-	-	-	-	2.50	\$331,217
210001 - Aides & Assistants	6.22	\$452,954	-	-	-	-	-	-	-	-	-	-	-	6.22	\$452,954
220001 - Custodians ³	4.50	\$327,224	-	-	-	-	-	-	-	-	-	-	-	4.50	\$327,224
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$362,766	-	5.86	\$362,766
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$228,916	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38	\$242,367
290001 - Other Classified (Campus Aides)	1.61	\$64,263	1.93	\$62,692	0.90	\$27,878	0.36	\$9,913	-	-	-	-	-	4.80	\$164,746
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$12,616	-	-\$28,335	-	-	-	-	-	-	-	-	-\$25,164
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$33,288	-	\$354	-	-	-	-	-	-	\$33,642
Other non-staffing allocations	-	\$239,821	-	\$382,310	-	\$179,928	-	\$1,503	-	-	-	-	-	-	\$803,562
Total	70.87	\$8,205,453	12.62	\$1,394,283	9.62	\$890,263	0.36	\$11,770	-	-	5.86	\$362,766	99.33	\$10,864,535	

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

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

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



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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1686901 - KNOX EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$52,287	-	-	-	-	-	-	-	-	-	\$52,287
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$107,503
		\$107,502.79												
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.30		1.95	\$228,474	2.00	\$240,940	-	-	0.55	\$66,260	-	-	28.80	\$3,429,268
110004 - Teacher Auxiliary	-	\$2,893,594	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.50	\$27,668	1.00	\$19,365	-	-	-	-	-	-	2.50	\$47,033
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	-	0.60	\$75,567	0.80	\$100,757	-	-	-	-	-	-	1.78	\$224,056
120041 - Health Services (Nurses & Therapist)	-	\$47,732	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.99	-	1.00	\$140,146	-	-	-	-	-	-	-	-	2.99	\$451,207
130021 - Advisor, RES, AD, ROC/ROP	-	\$311,061	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$141,980	0.50	\$69,682	-	-	-	-	-	-	1.50	\$211,662
210001 - Aides & Assistants	6.48	-	-	-	-	-	-	-	-	-	-	-	6.48	\$481,020
220001 - Custodians ³	2.50	\$481,020	-	-	-	-	-	-	-	-	-	-	2.50	\$198,505
220021 - Food Services	-	\$198,505	-	-	-	-	-	-	-	-	5.05	\$304,244	5.05	\$304,244
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	-	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.10	\$157,123	2.21	\$60,989	-	-	-	-	-	-	-	-	3.31	\$92,283
290004 - Other Non-classified	-	\$31,294	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$6,274	-	-\$9,445	-	-	-	-	-	-	-	-\$25,164
		-\$9,445												
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$23,170	-	\$233	-	-	-	-	-	\$23,403
Other non-staffing allocations	-	-	-	\$106,139	-	\$77,812	-	\$7,522	-	\$1,025	-	-	-	\$421,358
		\$228,860												
Total	38.75	\$4,232,241	9.44	\$936,803	4.50	\$546,375	-	\$7,755	0.55	\$67,285	5.05	\$304,244	58.29	\$6,094,703

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Dual Language Ctr - Elementary
PHBAO
1686902 - KNOX EL DTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$352,166	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$352,166	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 2
1686903 - KNOX VAPA MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$705,301	1.00	\$120,470	-	-	-	-	-	-	-	-	-	7.00	\$825,771
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50	\$73,914
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$42,819	-	-	-	-	-	-	-	-	-	-	-	-	\$42,819
Total	6.50	\$812,589	1.00	\$120,470	-	-	-	-	-	-	-	-	-	7.50	\$933,059

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

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

Local District **South**
 School Type **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1687001 - S SHORES PER ARTS MG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$7,679	-	-	-	-	-	-	-	-	-	\$7,679	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$53,568.00	-	\$27,452	-	-	-	-	-	-	-	-	-	\$81,020	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.20	\$2,338,273	0.40	\$46,469	0.50	\$69,682	-	-	-	-	-	-	-	20.10	\$2,454,424
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	-	-	-	-	-	-	-	-	-	0.35	\$43,964
120041 - Health Services (Nurses & Therapist)	0.20	\$24,306	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$72,494
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	-	-	-	-	-	-	-	-	-	-	-	1.33	\$216,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$124,280	-	-	-	-	-	-	-	-	-	-	-	1.00	\$124,280
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$137,654	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$151,105
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.10	\$57,857	-	-	-	-	-	-	-	-	-	2.68	\$74,889
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-\$9,445	-	-	-	-	-	-	-	-	\$3,171
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$3,947	-	\$47	-	-	-	-	-	-	\$3,994
Other non-staffing allocations	-	\$159,867	-	\$50,721	-	\$35,497	-	\$1,514	-	-	-	-	-	-	\$247,599
Total	29.66	\$3,484,789	3.28	\$264,433	0.50	\$99,681	-	\$1,561	-	-	1.81	\$115,197	35.25	\$3,965,661	

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$41,964.00	-	\$38,818	-	-	-	-	-	-	-	-	-	\$80,782	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$41,964.00	-	\$38,818	-	-	-	-	-	-	-	-	-	\$80,782	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.30	\$4,246,529	2.00	\$203,996	2.00	\$240,940	-	-	-	-	-	-	-	40.30	\$4,691,465
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	7.00	\$135,555	-	-	-	-	-	-	-	7.00	\$135,555
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.59	\$74,111	-	-	0.80	\$100,757	-	-	-	-	-	-	-	1.39	\$174,868
120041 - Health Services (Nurses & Therapist)	0.41	\$53,056	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.41	\$173,526
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	1.00	\$133,542	-	-	-	-	-	-	-	-	-	2.33	\$355,477
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.50	\$184,696
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	2.50	\$198,431	0.50	\$33,744	-	-	-	-	-	-	-	-	-	3.00	\$232,175
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$353,392	-	5.86	\$353,392
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$226,043	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.85	\$50,902	0.56	\$19,031	0.19	\$6,345	-	-	-	-	-	3.18	\$93,310
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	\$38,756	-	\$657	-	-	-	-	-	-	\$52,029
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$24,867	-	\$369	-	-	-	-	-	-	\$25,236
Other non-staffing allocations	-	\$156,030	-	\$36,363	-	\$40,650	-	\$1,495	-	-	-	-	-	-	\$234,538
Total	49.71	\$5,667,187	7.53	\$779,096	10.56	\$624,650	0.19	\$8,866	-	-	5.86	\$353,392	73.85	\$7,433,191	

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

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

Local District: **South**
 School Type: **Elementary School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1688601 - BACA ARTS ACAD**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$7,048	-	-	-	-	-	-	-	-	-	\$7,048
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$7,048	-	-	-	-	-	-	-	-	-	\$7,048
Negative Carryover (will be allocated September 2020)	-	-\$9,376.60	-	-	-	-	-	-	-	-	-	-	-	-\$9,377
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.45	\$2,011,076	3.95	\$406,327	-	-	-	-	0.55	\$66,260	-	-	21.95	\$2,483,663
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.00	\$116,190	-	-	-	-	-	-	8.00	\$153,078
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.57	\$71,598	-	-	1.00	\$125,946	-	-	-	-	-	-	1.57	\$197,544
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.80	\$96,376	-	-	-	-	-	-	-	-	1.10	\$135,962
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	1.00	\$140,146	-	-	-	-	-	-	-	-	2.33	\$357,917
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	2.00	\$261,535
210001 - Aides & Assistants	5.25	\$380,177	0.75	\$54,311	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians ³	2.50	\$187,106	-	-	-	-	-	-	-	-	-	-	2.50	\$187,106
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,334	4.24	\$254,334
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$145,203	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,654
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.64	\$73,507	0.57	\$15,653	0.19	\$5,218	-	-	-	-	3.98	\$111,410
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,658	-	\$6,320	-	-	-	-	-	-	-	\$20,533
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,278	-	\$219	-	-	-	-	-	\$20,497
Other non-staffing allocations	-	\$139,187	-	\$149,905	-	\$38,511	-	\$1,845	-	\$1,025	-	-	-	\$330,473
Total	29.98	\$3,189,914	12.02	\$1,080,048	9.07	\$513,050	0.19	\$7,282	0.55	\$67,285	4.24	\$254,334	56.05	\$5,111,913

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

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,444,845	-	-	-	-	-	-	-	-	-	-	12.00	\$1,444,845
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	12.00	\$1,444,845	-	-	-	-	-	-	-	-	-	-	12.00	\$1,444,845

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1703501 - TAPER EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$15,158.00	-	\$28,147	-	-	-	-	-	-	-	-	-	\$43,305	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,856.00	-	\$28,147	-	-	-	-	-	-	-	-	-	\$51,003	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.28	\$2,726,010	0.40	\$46,469	1.00	\$120,470	-	-	-	-	-	-	-	24.68	\$2,892,949
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.34	\$24,594	2.68	\$51,652	-	-	-	-	-	-	-	4.02	\$76,246
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.42	\$52,756	-	-	-	-	-	-	-	-	-	-	-	0.42	\$52,756
120041 - Health Services (Nurses & Therapist)	0.45	\$57,613	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.85	\$105,801
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$217,771	-	-	-	-	-	-	-	-	-	-	-	1.33	\$217,771
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	-	-	-	-	-	-	-	-	-	-	-	0.60	\$77,075
210001 - Aides & Assistants	5.38	\$399,594	-	-	-	-	-	-	-	-	-	-	-	5.38	\$399,594
220001 - Custodians ³	2.50	\$182,773	-	-	-	-	-	-	-	-	-	-	-	2.50	\$182,773
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$202,841	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38	\$216,292
290001 - Other Classified (Campus Aides)	1.47	\$41,384	0.70	\$22,600	-	-	-	-	-	-	-	-	-	2.17	\$63,984
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$9,445	-	\$12,616	-	\$10,510	-	-	-	-	-	-	-	-	\$13,681
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$8,928	-	\$108	-	-	-	-	-	-	\$9,036
Other non-staffing allocations	-	\$92,450	-	\$103,726	-	\$42,273	-	\$3,465	-	-	-	-	-	-	\$241,914
Total	38.43	\$4,078,836	3.22	\$327,938	3.68	\$233,833	-	\$3,573	-	-	2.62	\$161,576	47.95	\$4,805,756	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Elementary
Magnet 1
1703502 - TAPER STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.20	\$1,366,796	-	-	-	-	-	-	-	-	-	-	12.20	\$1,366,796
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.30	\$168,991	-	-	-	-	-	-	-	-	-	-	1.30	\$168,991
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$60,356	-	-	-	-	-	-	-	-	-	-	-	\$60,356
Total	13.50	\$1,596,143	-	-	-	-	-	-	-	-	-	-	13.50	\$1,596,143

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1720501 - TOWNE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$38,850.00	-	\$4,843	-	-	-	-	-	-	-	-	-	\$43,693
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.35	\$1,853,006	2.30	\$262,418	-	-	-	-	-	-	-	-	17.65	\$2,115,424
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.50	\$63,200	0.04	\$5,025	0.20	\$25,189	-	-	-	-	-	-	0.74	\$93,414
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.49	\$234,480	-	-	-	-	-	-	-	-	-	-	1.49	\$234,480
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	0.50	\$62,912	0.50	\$69,682	-	-	-	-	-	-	1.30	\$171,143
210001 - Aides & Assistants	1.50	\$108,622	0.38	\$10,435	0.76	\$20,870	-	-	-	-	-	-	2.64	\$139,927
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.08	\$30,946	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	1.66	\$47,063
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,754	-	\$77	-	-	-	-	-	\$6,831
Other non-staffing allocations	-	\$61,836	-	\$37,396	-	\$36,950	-	\$2,475	-	-	-	-	-	\$138,657
Total	24.22	\$2,738,709	6.20	\$501,451	2.84	\$179,800	-	\$2,552	-	-	2.62	\$161,576	35.88	\$3,584,088

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

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1732901 - 232ND PL EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$31,697.00	-	\$18,819	-	-	-	-	-	-	-	-	-	\$50,516
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.83	\$1,994,953	2.61	\$318,977	-	-	-	-	-	-	-	-	19.44	\$2,313,930
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.50	\$48,417	-	-	-	-	-	-	4.50	\$85,305
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	0.20	\$25,189	-	-	-	-	-	-	0.44	\$55,335
120041 - Health Services (Nurses & Therapist)	0.21	\$25,578	0.40	\$48,188	-	-	-	-	-	-	-	-	0.61	\$73,766
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,705	-	-	-	-	-	-	-	-	-	-	1.33	\$213,705
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$63,358	0.50	\$69,682	-	-	-	-	-	-	1.00	\$133,040
210001 - Aides & Assistants	2.25	\$162,933	1.50	\$108,622	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,004
290001 - Other Classified (Campus Aides)	1.84	\$51,816	0.20	\$5,682	0.76	\$20,870	-	-	-	-	-	-	2.80	\$78,368
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$5,255	-	-	-	-	-	-	-	\$19,468
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,498	-	\$88	-	-	-	-	-	\$7,586
Other non-staffing allocations	-	\$76,944	-	\$39,328	-	\$27,689	-	\$2,816	-	-	-	-	-	\$146,777
Total	26.70	\$2,889,422	7.59	\$667,526	3.96	\$204,600	-	\$2,904	-	-	3.12	\$197,384	41.37	\$3,961,836

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$352,243	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,149	-	-	-	-	-	-	-	-	-	-	-	\$29,149
Total	3.50	\$441,629	-	-	-	-	-	-	-	-	-	-	-	3.50

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1734201 - MEYLER EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$34,988.00	-	\$6,354	-	-	-	-	-	-	-	-	-	\$41,342	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$64,552.00	-	\$17,499	-	-	-	-	-	-	-	-	-	\$82,051	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.17	\$2,414,100	1.90	\$245,327	1.00	\$120,470	-	-	-	-	-	-	-	24.07	\$2,779,897
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.00	\$116,193	-	-	-	-	-	-	-	8.00	\$153,081
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.22	\$27,634	-	-	0.40	\$50,378	-	-	-	-	-	-	-	0.62	\$78,012
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.00	\$121,027
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$220,582	0.50	\$71,717	-	-	-	-	-	-	-	-	-	1.83	\$292,299
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,624	1.00	\$143,167	0.50	\$69,682	-	-	-	-	-	-	-	2.40	\$328,473
210001 - Aides & Assistants	4.63	\$331,768	-	-	-	-	-	-	-	-	-	-	-	4.63	\$331,768
220001 - Custodians ³	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$185,344	-	3.06	\$185,344
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.38	\$82,371	-	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	1.65	\$46,596	0.80	\$22,204	0.19	\$5,218	0.19	\$5,218	-	-	-	-	-	2.83	\$79,236
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-\$14,122	-	\$16,830	-	-	-	-	-	-	-	-	-\$6,737
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$18,046	-	\$204	-	-	-	-	-	-	\$18,250
Other non-staffing allocations	-	\$135,438	-	\$16,868	-	\$82,133	-	\$1,376	-	-	-	-	-	-	\$235,815
Total	34.60	\$3,760,267	8.38	\$724,649	8.09	\$478,950	0.19	\$6,798	-	-	3.06	\$185,344	54.32	\$5,156,008	

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

Local District
 School Type
 Norm Category
 Fund Center- School Name

**South
 Dual Language Ctr - Elementary
 PHBAO
 1734202 - MEYLER ST EL DTS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,211,410	-	-	-	-	-	-	-	-	-	-	10.00	\$1,211,410
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	0.10	\$12,850
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	10.10	\$1,224,260	-	-	-	-	-	-	-	-	-	-	10.10	\$1,224,260

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1741901 - VAN DEENE EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$47,625.00	-	\$23,122	-	-	-	-	-	-	-	-	-	\$70,747
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.37	\$1,721,535	4.40	\$544,101	-	-	-	-	-	-	-	-	-	18.77
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.67	\$67,629	2.00	\$38,730	-	-	-	-	-	-	-	5.67
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.48
120041 - Health Services (Nurses & Therapist)	0.11	\$13,674	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.51
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.60
210001 - Aides & Assistants	0.75	\$54,311	3.13	\$223,146	-	-	-	-	-	-	-	-	-	3.88
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$151,650	-	2.62
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.58	\$16,117	0.30	\$8,348	0.08	\$2,090	-	-	-	-	-	1.92
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$11,044	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$183	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,517	-	\$80	-	-	-	-	-	-
Other non-staffing allocations	-	\$98,936	-	\$43,272	-	\$666	-	\$481	-	-	-	-	-	-
Total	22.40	\$2,589,337	12.76	\$1,027,873	3.30	\$186,775	0.08	\$2,651	-	-	2.62	\$151,650	41.16	\$3,958,286

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$6,849	-	-	-	-	-	-	-	-	-	\$6,849
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$6,849	-	-	-	-	-	-	-	-	-	\$6,849
Negative Carryover (will be allocated September 2020)	-	-\$38,756.96	-	-\$45,317	-	-	-	-	-	-	-	-	-	-\$84,074
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,278,136	3.00	\$260,280	-	-	-	-	-	-	-	-	-	15.00 \$1,538,416
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00 \$19,365
120001 - Librarian	-	-	0.32	\$38,307	-	-	-	-	-	-	-	-	-	0.32 \$38,307
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.10	\$12,775	1.00	\$122,301	-	-	-	-	-	-	-	-	-	1.10 \$135,076
120041 - Health Services (Nurses & Therapist)	-	-	0.27	\$32,526	-	-	-	-	-	-	-	-	-	0.27 \$32,526
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$165,014	1.00	\$160,749	-	-	-	-	-	-	-	-	-	2.00 \$325,763
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75 \$54,311
220001 - Custodians ³	1.60	\$117,212	-	-	-	-	-	-	-	-	-	-	-	1.60 \$117,212
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$184,233	-	-	-	-	-	-	-	-	-	-	-	2.50 \$184,233
290001 - Other Classified (Campus Aides)	1.39	\$57,249	1.22	\$68,123	1.00	\$33,836	-	-	-	-	-	-	-	3.61 \$159,208
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	\$1,171	-	-	-	-	-	-	-	-	-	\$1,171
Potential Funding Variance	-	-	-	-	-	\$5,289	-	\$68	-	-	-	-	-	\$5,357
Other non-staffing allocations	-	\$68,282	-	\$113,506	-	\$99,610	-	\$2,176	-	-	-	-	-	\$283,574
Total	19.34	\$1,889,010	6.81	\$765,344	2.00	\$158,100	-	\$2,244	-	-	-	-	28.15	\$2,814,698

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$2,577	-	-	-	-	-	-	-	-	-	\$2,577	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$19,244	-	-	-	-	-	-	-	-	-	\$19,244	
Negative Carryover (will be allocated September 2020)	-	-\$28,800.26	-	-	-	-	-	-	-	-	-	-	-	-\$28,800	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.28	\$718,260	1.00	\$91,650	0.50	\$69,682	-	-	-	-	-	-	-	7.78	\$879,592
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	0.36	\$43,931	-	-	-	-	-	-	-	-	-	0.36	\$43,931
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.11	\$13,348	1.00	\$115,851	-	-	-	-	-	-	-	-	-	1.11	\$129,199
120041 - Health Services (Nurses & Therapist)	-	-	0.30	\$36,141	-	-	-	-	-	-	-	-	-	0.30	\$36,141
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$152,258	-	-	-	-	-	-	-	-	-	2.00	\$325,517
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$130,919	-	-	-	-	-	-	-	-	-	-	-	1.00	\$130,919
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians ³	1.63	\$126,625	-	-	-	-	-	-	-	-	-	-	-	1.63	\$126,625
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$210,640	-	-	-	-	-	-	-	-	-	-	-	2.50	\$210,640
290001 - Other Classified (Campus Aides)	1.32	\$69,232	0.67	\$30,972	-	-	-	-	-	-	-	-	-	1.99	\$100,204
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890	
Non-Staffing															
Pending Distribution	-	\$109	-	-	-	-	-	-	-	-	-	-	-	-	\$109
Potential Funding Variance	-	-	-	-	-	\$3,514	-	\$37	-	-	-	-	-	-	\$3,551
Other non-staffing allocations	-	\$38,027	-	\$1,112	-	\$12,054	-	\$1,173	-	-	-	-	-	-	\$52,366
Total	13.84	\$1,432,729	4.33	\$493,736	0.50	\$85,250	-	\$1,210	-	-	-	-	-	18.67	\$2,012,925

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$28,437.00	-	\$19,436	-	-	-	-	-	-	-	-	-	\$47,873	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$28,437.00	-	\$18,904	-	-	-	-	-	-	-	-	-	\$47,341	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.14	\$718,510	0.20	\$23,235	-	-	-	-	-	-	-	-	-	6.34	\$741,745
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.83	\$33,815	2.00	\$38,730	-	-	-	-	-	-	-	3.83	\$72,545
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	-	-	-	-	-	-	-	-	-	0.19	\$23,866
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) ³	1.13	\$179,709	-	-	-	-	-	-	-	-	-	-	-	1.13	\$179,709
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$107,517	-	1.81	\$107,517
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.70	\$22,600	-	-	-	-	-	-	-	-	-	1.28	\$39,632
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$23,126	-	\$11,042	-	-	-	-	-	-	-	-	\$34,168
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$3,093	-	\$44	-	-	-	-	-	\$3,137	
Other non-staffing allocations	-	\$121,440	-	\$21,185	-	\$50,210	-	\$1,419	-	-	-	-	-	\$194,254	
Total	12.09	\$1,423,526	3.51	\$223,940	2.00	\$103,075	-	\$1,463	-	-	1.81	\$107,517	19.41	\$1,859,521	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$365,617	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	3.00	\$365,617	-	-	-	-	-	-	-	-	-	-	-	3.00

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

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

Local District **South**
 School Type **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1763401 - WEIGAND EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$32,428	-	-	-	-	-	-	-	-	-	\$32,428
Projected Carryover-Hold, BI 40344, CI 430098	-	\$132,448.00	-	\$36,158	-	-	-	-	-	-	-	-	-	\$168,606
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.39	\$1,752,489	2.55	\$275,737	-	-	-	-	0.55	\$66,260	-	-	20.49	\$2,094,486
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	4.00	\$77,460	-	-	-	-	-	-	4.00	\$77,460
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$56,524	-	-	1.00	\$125,946	-	-	-	-	-	-	-	\$182,470
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) ³	1.99	\$311,061	-	-	-	-	-	-	-	-	-	-	1.99	\$311,061
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	1.00	\$123,874	-	-	-	-	-	-	-	-	1.60	\$200,949
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$222,621	3.31	\$222,621
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.81	\$50,944	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	2.51	\$73,549
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$8,019	-	\$12,616	-	\$21,020	-	-	-	-	-	-	-	\$25,617
Non-Staffing														
Pending Distribution	-	\$241	-	-	-	-	-	-	-	-	-	-	-	\$241
Potential Funding Variance	-	-	-	-	-	\$10,999	-	\$180	-	-	-	-	-	\$11,179
Other non-staffing allocations	-	\$224,564	-	\$20,920	-	\$43,214	-	\$580	-	\$1,025	-	-	-	\$290,303
Total	30.09	\$3,191,297	4.53	\$569,054	5.40	\$292,175	0.10	\$4,147	0.55	\$67,285	3.31	\$222,621	43.98	\$4,346,579

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$115,497	-	-	-	-	-	-	-	-	-	\$115,497	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$227.00	-	\$261,663	-	-	-	-	-	-	-	-	-	\$261,890	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.58	\$2,236,131	6.33	\$610,437	1.00	\$116,174	-	-	-	-	-	-	-	25.91	\$2,962,742
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	0.19	\$23,562	-	-	-	-	-	-	-	-	-	0.19	\$23,562
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.14	\$17,520	2.30	\$296,014	0.79	\$100,757	-	-	-	-	-	-	-	3.23	\$414,291
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$153,162	-	-	-	-	-	-	-	-	-	-	-	1.00	\$153,162
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,006	-	-	-	-	-	-	-	-	-	-	-	0.10	\$12,006
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	1.75	\$124,144	-	-	-	-	-	-	-	-	-	-	-	1.75	\$124,144
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.19	\$171,622	-	-	-	-	-	-	-	-	-	-	-	2.19	\$171,622
290001 - Other Classified (Campus Aides)	0.44	\$24,417	0.15	\$8,139	0.38	\$10,435	-	-	-	-	-	-	-	0.97	\$42,991
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	-	-\$9,445	
Non-Staffing															
Pending Distribution	-	-	-	\$5,769	-	-	-	-	-	-	-	-	-	-	\$5,769
Potential Funding Variance	-	-	-	-	-	\$11,177	-	\$110	-	-	-	-	-	-	\$11,287
Other non-staffing allocations	-	\$97,819	-	\$211,355	-	\$19,532	-	\$3,553	-	-	-	-	-	-	\$332,259
Total	27.95	\$3,108,603	9.17	\$1,547,085	2.17	\$258,075	-	\$3,663	-	-	-	-	-	39.29	\$4,917,426

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$52,794	-	-	-	-	-	-	-	-	-	\$52,794
Projected Carryover-Hold, BI 40344, CI 430098	-	\$120,339.00	-	\$307,065	-	-	-	-	-	-	-	-	-	\$427,404
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.20	\$2,562,092	3.00	\$328,656	-	-	-	-	-	-	-	-	24.20	\$2,890,748
110004 - Teacher Auxiliary	-	-	0.26	\$25,298	-	-	-	-	-	-	-	-	0.26	\$25,298
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.21	\$25,256	-	-	-	-	-	-	-	-	0.21	\$25,256
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.11	\$13,930	1.90	\$245,635	1.20	\$151,135	-	-	-	-	-	-	3.21	\$410,700
120041 - Health Services (Nurses & Therapist)	-	-	0.21	\$25,298	-	-	-	-	-	-	-	-	0.21	\$25,298
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$179,418	-	-	-	-	-	-	-	-	-	-	1.00	\$179,418
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,006	-	-	-	-	-	-	-	-	-	-	0.10	\$12,006
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians ³	1.86	\$130,400	-	-	-	-	-	-	-	-	-	-	1.86	\$130,400
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.21	\$176,834	1.00	\$68,920	1.00	\$77,422	-	-	-	-	-	-	4.21	\$323,176
290001 - Other Classified (Campus Aides)	0.47	\$26,172	1.66	\$59,474	-	-	-	-	-	-	-	-	2.13	\$85,646
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	\$828	-	\$5,651	-	-	-	-	-	-	-	-	-	\$6,479
Potential Funding Variance	-	-	-	-	-	\$12,181	-	\$127	-	-	-	-	-	\$12,308
Other non-staffing allocations	-	\$226,481	-	\$472,957	-	\$55,312	-	\$4,075	-	-	-	-	-	\$758,825
Total	31.45	\$3,774,366	8.24	\$1,617,004	2.20	\$296,050	-	\$4,202	-	-	-	-	41.89	\$5,691,622

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

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

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

Local District **South**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1766701 - DYMALLY SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$16,059	-	-	-	-	-	-	-	-	-	\$16,059	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$101,179.00	-	\$431,244	-	-	-	-	-	-	-	-	-	\$532,423	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.57	\$2,596,192	4.20	\$439,219	1.00	\$116,174	-	-	-	-	-	-	-	30.77	\$3,151,585
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	1.00	\$19,365	2.00	\$38,730	-	-	-	-	-	-	-	3.00	\$58,095
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	1.10	\$138,171	3.00	\$368,218	1.40	\$176,324	-	-	-	-	-	-	-	5.50	\$682,713
120041 - Health Services (Nurses & Therapist)	0.15	\$18,315	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.15	\$138,785
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00	\$326,797
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.50	\$310,622	1.00	\$120,470	-	-	-	-	-	-	-	3.50	\$431,092
210001 - Aides & Assistants	11.64	\$852,123	-	-	-	-	-	-	-	-	-	-	-	11.64	\$852,123
220001 - Custodians ³	6.50	\$467,305	1.00	\$70,228	-	-	-	-	-	-	-	-	-	7.50	\$537,533
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$282,653	-	4.12	\$282,653
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$250,994	1.00	\$68,920	-	-	-	-	-	-	-	-	-	4.00	\$319,914
290001 - Other Classified (Campus Aides)	1.16	\$34,064	3.68	\$116,818	-	-	-	-	-	-	-	-	-	4.84	\$150,882
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing															
Pending Distribution	-	-	-	\$2,741	-	-	-	-	-	-	-	-	-	-	\$2,741
Potential Funding Variance	-	-	-	-	-	\$20,797	-	\$202	-	-	-	-	-	-	\$20,999
Other non-staffing allocations	-	\$133,348	-	\$12,025	-	\$1,805	-	\$6,530	-	-	-	-	-	-	\$153,708
Total	50.12	\$4,755,505	19.38	\$2,240,977	5.40	\$474,300	-	\$6,732	-	-	4.12	\$282,653	79.02	\$7,760,167	

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$424,964	1.00	\$88,866	-	-	-	-	-	-	-	-	-	5.00	\$513,830
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50	\$70,597
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,551	-	-	-	-	-	-	-	-	-	-	-	-	\$29,551
Total	4.50	\$525,112	1.00	\$88,866	-	-	-	-	-	-	-	-	-	5.50	\$613,978

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

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1771801 - RIVERA LC COM & TECH**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$4,966.00	-	\$5,680	-	-	-	-	-	-	-	-	-	\$10,646
Projected Carryover-Hold, BI 40344, CI 430098	-	\$158,254.00	-	\$134,351	-	-	-	-	-	-	-	-	-	\$292,605
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.60	\$2,130,665	2.50	\$265,621	-	-	-	-	-	-	-	-	23.10	\$2,396,286
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	2.00	\$38,730	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	0.24	\$28,715	-	-	-	-	-	-	-	-	0.24	\$28,715
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$29,370	3.00	\$363,075	1.00	\$125,946	-	-	-	-	-	-	4.23	\$518,391
120041 - Health Services (Nurses & Therapist)	0.10	\$13,488	0.24	\$28,913	-	-	-	-	-	-	-	-	0.34	\$42,401
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$215,928	1.00	\$146,293	-	-	-	-	-	-	-	-	2.25	\$362,221
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,470	1.00	\$116,174	-	-	-	-	-	-	-	-	2.00	\$236,644
210001 - Aides & Assistants	4.48	\$315,986	-	-	-	-	-	-	-	-	-	-	4.48	\$315,986
220001 - Custodians ³	1.67	\$115,912	-	-	-	-	-	-	-	-	-	-	1.67	\$115,912
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.49	\$113,745	2.00	\$132,338	-	-	-	-	-	-	-	-	3.49	\$246,083
290001 - Other Classified (Campus Aides)	2.35	\$109,685	1.20	\$44,880	-	-	-	-	-	-	-	-	3.55	\$154,565
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	\$2,628	-	\$10,510	-	-	-	-	-	-	-	\$18,393
Non-Staffing														
Pending Distribution	-	\$1,139	-	\$4,033	-	-	-	-	-	-	-	-	-	\$5,172
Potential Funding Variance	-	-	-	-	-	\$12,851	-	\$154	-	-	-	-	-	\$13,005
Other non-staffing allocations	-	\$343,045	-	\$275,120	-	\$173,113	-	\$4,972	-	-	-	-	-	\$796,250
Total	33.17	\$3,677,908	12.18	\$1,566,265	3.00	\$361,150	-	\$5,126	-	-	-	-	48.35	\$5,610,449

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

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

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



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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Senior High School
PHBAO
1771901 - RIVERA LC STEAM ACAD**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$21,233	-	-	-	-	-	-	-	-	-	\$21,233
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$103,046	-	-	-	-	-	-	-	-	-	\$103,046
Negative Carryover (will be allocated September 2020)	-	-\$32,629.09	-	-	-	-	-	-	-	-	-	-	-	-\$32,629
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.13	\$2,335,468	2.50	\$278,412	-	-	-	-	-	-	-	-	-	24.63
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	-	0.40
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	-	2.00
120001 - Librarian	-	-	0.26	\$31,182	-	-	-	-	-	-	-	-	-	0.26
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$30,865	4.00	\$488,613	-	-	-	-	-	-	-	-	-	4.25
120041 - Health Services (Nurses & Therapist)	-	-	0.25	\$30,118	-	-	-	-	-	-	-	-	-	0.25
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$218,742	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	2.50	\$310,622	-	-	-	-	-	-	-	2.50
210001 - Aides & Assistants	2.77	\$198,363	-	-	-	-	-	-	-	-	-	-	-	2.77
220001 - Custodians ³	1.81	\$125,833	-	-	-	-	-	-	-	-	-	-	-	1.81
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.51	\$118,583	1.00	\$63,738	-	-	-	-	-	-	-	-	-	2.51
290001 - Other Classified (Campus Aides)	0.65	\$35,976	1.35	\$67,478	0.60	\$20,301	0.15	\$5,078	-	-	-	-	-	2.75
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$1,065	-	-\$9,445	-	-	-	-	-	-	-	-\$8,380
Non-Staffing														
Pending Distribution	-	\$588	-	\$6,112	-	-	-	-	-	-	-	-	-	\$6,700
Potential Funding Variance	-	-	-	-	-	\$17,269	-	\$255	-	-	-	-	-	\$17,524
Other non-staffing allocations	-	\$148,215	-	\$217,333	-	\$66,578	-	\$420	-	-	-	-	-	\$432,546
Total	30.37	\$3,180,004	12.76	\$1,537,676	3.10	\$405,325	0.15	\$5,753	-	-	-	-	-	46.38

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

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1772101 - RIVERA LC PERF ARTS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$81,491.00	-	\$102,394	-	-	-	-	-	-	-	-	-	\$183,885	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$620,123.00	-	\$898,683	-	-	-	-	-	-	-	-	-	\$1,518,806	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.10	\$2,583,594	2.00	\$228,218	3.00	\$348,522	-	-	-	-	-	-	-	29.10	\$3,160,334
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	3.00	\$55,332	1.00	\$19,365	-	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	0.26	\$31,400	-	-	-	-	-	-	-	-	-	0.26	\$31,400
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	1.14	\$133,244	5.00	\$654,402	-	-	-	-	-	-	-	-	-	6.14	\$787,646
120041 - Health Services (Nurses & Therapist)	-	-	0.24	\$28,913	-	-	-	-	-	-	-	-	-	0.24	\$28,913
130001 - Administrators (Principal & Asst. Principal) ³	1.25	\$207,480	-	-	-	-	-	-	-	-	-	-	-	1.25	\$207,480
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	3.00	\$334,058	-	-	-	-	-	-	-	-	-	3.00	\$334,058
210001 - Aides & Assistants	3.71	\$265,830	-	-	-	-	-	-	-	-	-	-	-	3.71	\$265,830
220001 - Custodians ³	1.82	\$126,654	-	-	-	-	-	-	-	-	-	-	-	1.82	\$126,654
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.51	\$121,649	1.75	\$124,140	-	-	-	-	-	-	-	-	-	3.26	\$245,789
290001 - Other Classified (Campus Aides)	3.15	\$182,049	0.22	\$12,072	-	-	-	-	-	-	-	-	-	3.37	\$194,121
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	-	-	\$5,255	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing															
Pending Distribution	-	\$8,159	-	\$8,280	-	-	-	-	-	-	-	-	-	-	\$16,439
Potential Funding Variance	-	-	-	-	-	\$17,467	-	\$170	-	-	-	-	-	-	\$17,637
Other non-staffing allocations	-	\$129,887	-	\$724,419	-	\$8,516	-	\$5,495	-	-	-	-	-	-	\$868,317
Total	36.68	\$4,460,160	15.47	\$3,202,311	4.00	\$399,125	-	\$5,665	-	-	-	-	-	56.15	\$8,067,261

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$1,697	-	-	-	-	-	-	-	-	-	\$1,697	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$1,697	-	-	-	-	-	-	-	-	-	\$1,697	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.14	\$584,256	-	-	-	-	-	-	-	-	-	-	-	5.14	\$584,256
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.21	\$174,038	-	-	-	-	-	-	-	-	-	-	-	1.21	\$174,038
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$170,969	-	-	-	-	-	-	-	-	-	-	-	1.00	\$170,969
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$88,203	-	-	-	-	-	-	-	-	-	-	-	1.00	\$88,203
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	1.16	\$33,149
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$10,816	-	-	-	-	-	-	-	-	-	-	-	-	\$10,816
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,233	-	\$18	-	-	-	-	-	-	\$1,251
Other non-staffing allocations	-	\$8,109	-	\$21,246	-	\$29,407	-	\$565	-	-	-	-	-	-	\$59,327
Total	10.06	\$1,123,566	0.40	\$54,416	0.38	\$41,075	-	\$583	-	-	-	-	-	10.84	\$1,219,640

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Elementary School
Desegregated/Receiver
1776701 - WHITE POINT EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$143,665.00	-	\$22,210	-	-	-	-	-	-	-	-	-	-	\$165,875
Projected Carryover-Hold, BI 40344, CI 430098	-	\$143,665.00	-	\$21,210	-	-	-	-	-	-	-	-	-	-	\$164,875
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.20	\$2,156,839	0.30	\$34,852	-	-	-	-	-	-	-	-	-	18.50	\$2,191,691
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	-	-	-	-	-	-	-	-	-	0.35	\$43,964
120041 - Health Services (Nurses & Therapist)	0.30	\$36,631	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70	\$84,819
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$216,504	-	-	-	-	-	-	-	-	-	-	-	1.33	\$216,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians ³	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.39	\$38,723	-	-	-	-	-	-	-	-	-	1.97	\$55,755
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$76,471	-	\$20,689	-	-	-	-	-	-	-	-	-	-	\$97,160
Total	30.01	\$3,520,777	2.47	\$211,939	-	-	-	-	-	-	-	-	-	32.48	\$3,732,716

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Elementary School
PHBAO
1778101 - WILMINGTON PARK EL**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$56,541.00	-	\$46	-	-	-	-	-	-	-	-	-	\$56,587
Negative Carryover (will be allocated September 2020)	-	-	-	-\$79,872	-	-	-	-	-	-	-	-	-	-\$79,872
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.45	\$3,379,459	4.95	\$558,690	0.50	\$69,682	-	-	0.55	\$66,260	-	-	33.45	\$4,074,091
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	3.50	\$66,858	-	-	-	-	-	-	6.50	\$123,111
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.51	\$64,061	0.20	\$25,189	0.55	\$69,088	-	-	-	-	-	-	1.26	\$158,338
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$145,121
130001 - Administrators (Principal & Asst. Principal) ³	1.33	\$221,935	0.50	\$82,856	-	-	-	-	-	-	-	-	1.83	\$304,791
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	0.64	\$88,592	1.50	\$190,152	-	-	-	-	-	-	2.80	\$357,965
210001 - Aides & Assistants	6.32	\$465,517	1.50	\$108,622	0.76	\$20,870	-	-	-	-	-	-	8.58	\$595,009
220001 - Custodians ³	2.50	\$193,265	-	-	-	-	-	-	-	-	-	-	2.50	\$193,265
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$376,993	6.05	\$376,993
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	1.38	\$82,371	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	1.33	\$37,903	0.95	\$29,557	0.50	\$16,918	-	-	-	-	-	-	2.78	\$84,378
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	\$4,768	-	-\$3,125	-	-	-	-	-	-	-	-\$2,547
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$19,106	-	\$198	-	-	-	-	-	\$19,304
Other non-staffing allocations	-	\$161,293	-	\$100,168	-	\$13,126	-	\$6,369	-	\$1,025	-	-	-	\$281,981
Total	43.30	\$4,856,144	13.12	\$1,158,345	7.31	\$462,675	-	\$6,567	0.55	\$67,285	6.05	\$376,993	70.33	\$6,928,009

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Middle School
PHBAO
1806001 - BETHUNE MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$28,335	-	-	-	-	-	-	-	-	-	\$28,335
Projected Carryover-Hold, BI 40344, CI 430098	-	\$501,358.00	-	\$546,028	-	-	-	-	-	-	-	-	-	\$1,047,386
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.56	\$3,553,956	7.23	\$743,711	-	-	-	-	0.28	\$38,326	-	-	39.07	\$4,335,993
110004 - Teacher Auxiliary	1.20	\$116,760	0.80	\$77,840	-	-	-	-	-	-	-	-	2.00	\$194,600
110005 - Teacher Assistants	-	-	3.50	\$64,556	3.00	\$58,095	-	-	-	-	-	-	6.50	\$122,651
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.52	\$434,340	2.00	\$279,984	2.40	\$302,138	-	-	-	-	-	-	7.92	\$1,016,462
120041 - Health Services (Nurses & Therapist)	0.18	\$22,778	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.18	\$143,248
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$326,797	2.00	\$307,076	-	-	-	-	-	-	-	-	4.00	\$633,873
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.00	\$139,824	1.00	\$139,364	-	-	-	-	-	-	2.40	\$330,565
210001 - Aides & Assistants	9.75	\$718,125	-	-	-	-	-	-	-	-	-	-	9.75	\$718,125
220001 - Custodians ³	6.00	\$423,525	-	-	-	-	-	-	-	-	-	-	6.00	\$423,525
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.62	\$390,462	5.62	\$390,462
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$354,439	1.00	\$66,267	1.00	\$77,422	-	-	-	-	-	-	6.50	\$498,128
290001 - Other Classified (Campus Aides)	3.77	\$168,730	2.95	\$105,659	1.25	\$42,296	0.25	\$8,460	-	-	-	-	8.22	\$325,145
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$9,445	-	-\$21,543	-	-\$6,890	-	-	-	-\$5,195	-	-	-	-\$43,073
Non-Staffing														
Pending Distribution	-	\$4,366	-	\$4,185	-	-	-	-	-	-	-	-	-	\$8,551
Potential Funding Variance	-	-	-	-	-	\$29,975	-	\$452	-	-	-	-	-	\$30,427
Other non-staffing allocations	-	\$280,985	-	\$186,513	-	\$133,869	-	\$1,582	-	\$513	-	-	-	\$603,462
Total	63.64	\$6,966,183	22.28	\$2,745,766	8.85	\$800,363	0.25	\$10,494	0.28	\$33,644	5.62	\$390,462	100.92	\$10,946,912

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1806002 - BETHUNE MS STM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.10	\$1,002,660	1.00	\$116,174	-	-	-	-	-	-	-	-	-	9.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$65,469	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$58,372	-	-	-	-	-	-	-	-	-	-	-	\$58,372
Total	8.60	\$1,117,056	1.00	\$116,174	-	-	-	-	-	-	-	-	-	9.60

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

Local District **South**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1809001 - CARNEGIE MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$137,931.00	-	\$88,734	-	-	-	-	-	-	-	-	-	\$226,665	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.70	\$3,329,664	2.45	\$260,420	1.50	\$185,856	-	-	-	-	-	-	-	31.65	\$3,775,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.73	\$327,611	1.23	\$182,505	-	-	-	-	-	-	-	-	-	3.96	\$510,116
120041 - Health Services (Nurses & Therapist)	0.35	\$46,951	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.15	\$143,327
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	-	-	-	-	-	-	-	-	-	-	-	1.00	\$181,900
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,874	1.50	\$190,152	-	-	-	-	-	-	-	2.50	\$314,026
210001 - Aides & Assistants	9.62	\$792,323	0.38	\$10,637	-	-	-	-	-	-	-	-	-	10.00	\$802,960
220001 - Custodians ³	5.00	\$376,336	-	-	-	-	-	-	-	-	-	-	-	5.00	\$376,336
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$352,195	-	5.55	\$352,195
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.90	\$303,589	-	-	-	-	-	-	-	-	-	-	-	3.90	\$303,589
290001 - Other Classified (Campus Aides)	2.26	\$104,430	0.50	\$27,858	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	3.15	\$142,725
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing															
Pending Distribution	-	\$1,134	-	-	-	-	-	-	-	-	-	-	-	-	\$1,134
Potential Funding Variance	-	-	-	-	-	\$18,720	-	\$199	-	-	-	-	-	-	\$18,919
Other non-staffing allocations	-	\$123,106	-	\$200,980	-	\$115,864	-	\$3,823	-	-	-	-	-	-	\$443,773
Total	52.56	\$5,715,530	7.36	\$1,112,339	4.29	\$528,338	0.10	\$6,633	-	-	5.55	\$352,195	69.86	\$7,715,035	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$697,044	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$35,434	-	-	-	-	-	-	-	-	-	-	-	\$35,434
Total	6.50	\$802,160												6.50

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

Local District **South**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1810301 - CURTISS MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$175,121	-	-	-	-	-	-	-	-	-	\$175,121	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$215,615	-	-	-	-	-	-	-	-	-	\$215,615	
Negative Carryover (will be allocated September 2020)	-	-\$49,878.80	-	-	-	-	-	-	-	-	-	-	-	-\$49,879	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.20	\$893,292	1.00	\$116,174	1.00	\$116,174	-	-	-	-	-	-	-	10.20	\$1,125,640
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.32	\$145,068	-	-	-	-	-	-	-	-	-	-	-	1.32	\$145,068
120041 - Health Services (Nurses & Therapist)	0.06	\$7,511	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.06	\$127,981
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,763	1.00	\$136,803	-	-	-	-	-	-	-	-	-	2.00	\$318,566
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.17	\$21,844	0.50	\$71,383	1.00	\$139,364	-	-	-	-	-	-	-	1.67	\$232,591
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians ³	4.50	\$333,966	-	-	-	-	-	-	-	-	-	-	-	4.50	\$333,966
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$291,924	-	4.43	\$291,924
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$186,640	-	-	0.75	\$51,602	-	-	-	-	-	-	-	3.25	\$238,242
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.97	\$40,900	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	2.86	\$134,897
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$18,890	-	-\$9,445	-	-\$18,890	-	-	-	-	-	-	-	-	-\$47,225
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,499	-	\$145	-	-	-	-	-	-	\$13,644
Other non-staffing allocations	-	\$49,740	-	\$141,624	-	\$90,888	-	\$2,062	-	-	-	-	-	-	\$284,314
Total	23.38	\$2,115,216	5.47	\$1,129,600	3.04	\$400,463	0.10	\$4,818	-	-	4.43	\$291,924	36.42	\$3,942,021	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1810302 - CURTISS STEAM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,354,264	1.00	\$116,174	-	-	-	-	-	-	-	-	-	13.00	\$1,470,438
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.13	\$153,229	-	-	-	-	-	-	-	-	-	-	-	1.13	\$153,229
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$66,755	-	-	-	-	-	-	-	-	-	-	-	-	\$66,755
Total	14.13	\$1,598,868	1.00	\$116,174	-	-	-	-	-	-	-	-	-	15.13	\$1,715,042

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

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

Local District **South**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1810401 - DANA MS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$233,794.00	-	-	-	-	-	-	-	-	-	-	-	\$233,794
Projected Carryover-Hold, BI 40344, CI 430098	-	\$233,794.00	-	\$477	-	-	-	-	-	-	-	-	-	\$234,271
Negative Carryover (will be allocated September 2020)	-	-	-	-\$28,776	-	-	-	-	-	-	-	-	-	-\$28,776
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	46.39	\$5,379,125	2.23	\$197,621	1.00	\$120,470	-	-	0.28	\$38,326	-	-	49.90	\$5,735,542
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.66	\$317,249	1.00	\$127,475	2.40	\$302,138	-	-	-	-	-	-	6.06	\$746,862
120041 - Health Services (Nurses & Therapist)	0.20	\$25,175	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$145,645
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	2.00	\$293,143	-	-	-	-	-	-	-	-	3.00	\$475,043
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	1.00	\$120,470	2.00	\$240,940	-	-	-	-	-	-	3.20	\$387,108
210001 - Aides & Assistants	13.82	\$1,008,627	-	-	-	-	-	-	-	-	-	-	13.82	\$1,008,627
220001 - Custodians ³	5.50	\$409,617	-	-	-	-	-	-	-	-	-	-	5.50	\$409,617
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$425,321	6.55	\$425,321
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$346,648	1.00	\$82,707	1.75	\$131,710	-	-	-	-	-	-	7.25	\$561,065
290001 - Other Classified (Campus Aides)	2.09	\$80,370	0.55	\$22,452	2.52	\$75,572	0.38	\$10,435	-	-	-	-	5.54	\$188,829
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	-\$4,250	-	\$2,628	-	-	-	-\$5,195	-	-	-	-\$25,707
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$38,408	-	\$394	-	-	-	-	-	\$38,802
Other non-staffing allocations	-	\$208,635	-	\$298,763	-	\$113,816	-	\$2,272	-	\$513	-	-	-	\$623,999
Total	76.36	\$8,431,742	9.78	\$1,354,426	10.67	\$1,045,047	0.38	\$13,101	0.28	\$33,644	6.55	\$425,321	104.02	\$11,303,281

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 1
1810402 - DANA STEAM MAGNET**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.16	\$1,791,937	1.00	\$116,174	-	-	-	-	-	-	-	-	-	17.16	\$1,908,111
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$154,634	-	-	-	-	-	-	-	-	-	-	-	1.20	\$154,634
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$88,872	-	-	-	-	-	-	-	-	-	-	-	-	\$88,872
Total	17.36	\$2,035,443	1.00	\$116,174	-	-	-	-	-	-	-	-	-	18.36	\$2,151,617

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Middle School
PHBAO
1811001 - DODSON MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$386,056.00	-	\$73,025	-	-	-	-	-	-	-	-	-	\$459,081	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.38	\$2,476,085	1.50	\$155,294	1.00	\$116,174	-	-	-	-	-	-	-	23.88	\$2,747,553
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$129,306	-	-	-	-	-	-	-	-	-	1.00	\$129,306
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.53	\$436,518	1.30	\$158,739	1.10	\$138,540	-	-	-	-	-	-	-	5.93	\$733,797
120041 - Health Services (Nurses & Therapist)	0.30	\$36,631	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	-	1.30	\$157,101
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$307,542	2.00	\$293,143	-	-	-	-	-	-	-	-	-	4.00	\$600,685
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	2.50	\$310,622	-	-	-	-	-	-	-	2.60	\$323,472
210001 - Aides & Assistants	8.77	\$628,307	-	-	1.52	\$45,416	-	-	-	-	-	-	-	10.29	\$673,723
220001 - Custodians ³	6.00	\$444,931	-	-	-	-	-	-	-	-	-	-	-	6.00	\$444,931
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.36	\$470,064	-	7.36	\$470,064
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$342,299	1.00	\$71,793	0.38	\$13,451	-	-	-	-	-	-	-	5.88	\$427,543
290001 - Other Classified (Campus Aides)	2.02	\$102,429	2.26	\$97,968	0.57	\$15,653	0.19	\$5,218	-	-	-	-	-	5.04	\$221,268
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-	-\$37,780
Non-Staffing															
Pending Distribution	-	\$6,045	-	-	-	-	-	-	-	-	-	-	-	-	\$6,045
Potential Funding Variance	-	-	-	-	-	\$25,275	-	\$275	-	-	-	-	-	-	\$25,550
Other non-staffing allocations	-	\$259,608	-	\$236,765	-	\$41,255	-	\$3,660	-	-	-	-	-	-	\$541,288
Total	48.60	\$5,420,411	9.86	\$1,302,964	7.27	\$721,035	0.19	\$9,153	-	-	7.36	\$470,064	73.28	\$7,923,627	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1811002 - DODSON MS GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.20	\$3,715,721	2.00	\$235,918	-	-	-	-	-	-	-	-	-	34.20	\$3,951,639
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$137,130	-	-	-	-	-	-	-	-	-	-	-	1.10	\$137,130
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$173,804	-	-	-	-	-	-	-	-	-	-	-	-	\$173,804
Total	34.05	\$4,080,966	2.00	\$235,918	-	-	-	-	-	-	-	-	-	36.05	\$4,316,884

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1811003 - DODSON VAPA MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,264,745	-	-	-	-	-	-	-	-	-	-	-	12.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$61,108	-	-	-	-	-	-	-	-	-	-	-	\$61,108
Total	12.00	\$1,325,853	-	-	-	-	-	-	-	-	-	-	-	12.00

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

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

Local District **South**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1811201 - DREW MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$235,880.00	-	\$539,403	-	-	-	-	-	-	-	-	-	\$775,283
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	32.10	\$3,451,558	2.23	\$241,586	1.00	\$120,470	-	-	0.28	\$38,326	-	-	35.61	\$3,851,940
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	2.83	\$52,259	3.00	\$58,095	-	-	-	-	-	-	5.83	\$110,354
120001 - Librarian	-	-	0.68	\$82,648	-	-	-	-	-	-	-	-	0.68	\$82,648
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.41	\$179,010	1.00	\$155,307	2.49	\$313,340	-	-	-	-	-	-	4.90	\$647,657
120041 - Health Services (Nurses & Therapist)	0.20	\$25,790	0.73	\$87,944	-	-	-	-	-	-	-	-	0.93	\$113,734
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$183,775	2.00	\$307,076	-	-	-	-	-	-	-	-	3.00	\$490,851
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.50	\$313,270	2.00	\$259,834	-	-	-	-	-	-	4.50	\$573,104
210001 - Aides & Assistants	7.63	\$549,012	-	-	-	-	-	-	-	-	-	-	7.63	\$549,012
220001 - Custodians ³	3.41	\$252,835	1.00	\$64,805	-	-	-	-	-	-	-	-	4.41	\$317,640
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$352,195	5.55	\$352,195
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$274,856	2.00	\$141,160	-	-	-	-	-	-	-	-	5.50	\$416,016
290001 - Other Classified (Campus Aides)	1.44	\$80,386	3.52	\$110,270	1.13	\$35,810	-	-	-	-	-	-	6.09	\$226,466
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	-\$8,440	-	-\$16,262	-	-	-	-\$5,195	-	-	-	-\$39,342
Non-Staffing														
Pending Distribution	-	\$2,033	-	\$4,345	-	\$1,724	-	\$6,957	-	-	-	-	-	\$15,059
Potential Funding Variance	-	-	-	-	-	\$25,755	-	\$247	-	-	-	-	-	\$26,002
Other non-staffing allocations	-	\$244,868	-	\$108,139	-	\$75,110	-	\$1,002	-	\$513	-	-	-	\$429,632
Total	52.27	\$5,596,364	18.49	\$2,199,772	9.62	\$873,876	-	\$8,206	0.28	\$33,644	5.55	\$352,195	86.21	\$9,064,057

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1811202 - DREW MS GIFTED MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.25	\$496,535	-	-	-	-	-	-	-	-	-	-	-	4.25
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$61,882	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$24,247	-	-	-	-	-	-	-	-	-	-	-	\$24,247
Total	4.75	\$582,664	-	-	-	-	-	-	-	-	-	-	-	4.75

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Middle School
PHBAO
1811301 - EDISON MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$4,854	-	-	-	-	-	-	-	-	-	\$4,854
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$36,543	-	-	-	-	-	-	-	-	-	\$36,543
Negative Carryover (will be allocated September 2020)	-	-\$39,238.14	-	-	-	-	-	-	-	-	-	-	-	-\$39,238
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	46.56	\$5,062,415	4.23	\$434,750	4.00	\$477,584	-	-	0.28	\$38,326	-	-	55.07	\$6,013,075
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	8.00	\$147,552	1.00	\$19,365	-	-	-	-	-	-	9.00	\$166,917
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.42	\$420,205	2.40	\$288,050	1.00	\$125,946	-	-	-	-	-	-	6.82	\$834,201
120041 - Health Services (Nurses & Therapist)	0.30	\$40,168	1.00	\$120,470	-	-	-	-	-	-	-	-	1.30	\$160,638
130001 - Administrators (Principal & Asst. Principal) ³	1.80	\$308,949	0.20	\$30,709	-	-	-	-	-	-	-	-	2.00	\$339,658
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	1.00	\$123,874	2.00	\$240,940	-	-	-	-	-	-	3.60	\$441,889
210001 - Aides & Assistants	13.63	\$999,638	0.76	\$21,991	-	-	-	-	-	-	-	-	14.39	\$1,021,629
220001 - Custodians ³	5.50	\$414,583	-	-	-	-	-	-	-	-	-	-	5.50	\$414,583
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.12	\$439,517	7.12	\$439,517
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.50	\$282,646	2.00	\$130,270	0.75	\$62,790	-	-	-	-	-	-	6.25	\$475,706
290001 - Other Classified (Campus Aides)	1.50	\$83,560	2.70	\$92,649	0.50	\$16,918	-	-	-	-	-	-	4.70	\$193,127
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxxx - Benefits	-	-\$18,890	-	\$37,790	-	\$5,255	-	-	-	-\$5,195	-	-	-	\$18,960
Non-Staffing														
Pending Distribution	-	\$2,028	-	-	-	-	-	-	-	-	-	-	-	\$2,028
Potential Funding Variance	-	-	-	-	-	\$39,053	-	\$378	-	-	-	-	-	\$39,431
Other non-staffing allocations	-	\$92,937	-	\$19,292	-	\$19,996	-	\$12,195	-	\$513	-	-	-	\$144,933
Total	78.39	\$7,851,882	23.29	\$1,609,749	9.25	\$1,007,847	-	\$12,573	0.28	\$33,644	7.12	\$439,517	118.33	\$10,955,212

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

Local District **South**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1812701 - FLEMING MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$75,950.00	-	-	-	-	-	-	-	-	-	-	-	\$75,950
Projected Carryover-Hold, BI 40344, CI 430098	-	\$167,023.00	-	\$1,122	-	-	-	-	-	-	-	-	-	\$168,145
Negative Carryover (will be allocated September 2020)	-	-	-	-\$165,419	-	-	-	-	-	-	-	-	-	-\$165,419
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	37.62	\$4,290,216	1.23	\$152,751	2.00	\$232,348	-	-	0.28	\$38,326	-	-	41.13	\$4,713,641
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.94	\$349,750	-	-	1.20	\$137,233	-	-	-	-	-	-	4.14	\$486,983
120041 - Health Services (Nurses & Therapist)	0.40	\$48,745	0.80	\$96,376	-	-	-	-	-	-	-	-	1.20	\$145,121
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	3.00	\$460,614	-	-	-	-	-	-	-	-	4.00	\$633,873
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$245,736	3.00	\$361,410	-	-	-	-	-	-	5.00	\$607,146
210001 - Aides & Assistants	12.13	\$874,878	-	-	-	-	-	-	-	-	-	-	12.13	\$874,878
220001 - Custodians ³	6.00	\$452,139	-	-	-	-	-	-	-	-	-	-	6.00	\$452,139
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$315,379	4.93	\$315,379
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$351,353	1.00	\$57,000	1.00	\$68,920	-	-	-	-	-	-	6.50	\$477,273
290001 - Other Classified (Campus Aides)	1.50	\$83,560	1.25	\$72,618	0.38	\$10,435	0.38	\$10,435	-	-	-	-	3.51	\$177,048
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	-\$4,250	-	-	-	-	-	-\$5,195	-	-	-	-\$28,335
Non-Staffing														
Pending Distribution	-	\$1,984	-	-	-	-	-	-	-	-	-	-	-	\$1,984
Potential Funding Variance	-	-	-	-	-	\$36,260	-	\$367	-	-	-	-	-	\$36,627
Other non-staffing allocations	-	\$180,774	-	\$68,116	-	\$135,666	-	\$1,408	-	\$513	-	-	-	\$386,477
Total	66.09	\$7,030,741	10.28	\$1,112,139	7.58	\$982,272	0.38	\$12,210	0.28	\$33,644	4.93	\$315,379	89.54	\$9,486,385

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.15	\$1,658,618	1.00	\$93,753	-	-	-	-	-	-	-	-	-	15.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,492	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$77,369	-	-	-	-	-	-	-	-	-	-	-	\$77,369
Total	15.15	\$1,869,479	1.00	\$93,753	-	-	-	-	-	-	-	-	-	16.15

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

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

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



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

Local District **South**
 School Type **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1816001 - GOMPERS MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$164,643.00	-	-	-	-	-	-	-	-	-	-	-	\$164,643
Projected Carryover-Hold, BI 40344, CI 430098	-	\$164,643.00	-	\$181,898	-	-	-	-	-	-	-	-	-	\$346,541
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.03	\$2,096,800	4.41	\$474,857	2.00	\$236,644	-	-	0.28	\$38,326	-	-	25.72	\$2,846,627
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.64	\$77,024	-	-	-	-	-	-	-	-	0.64	\$77,024
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.36	\$165,811	-	-	1.20	\$151,135	-	-	-	-	-	-	-	\$316,946
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.70	\$84,329	-	-	-	-	-	-	-	-	0.80	\$96,655
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$173,259	1.00	\$124,543	-	-	-	-	-	-	-	-	2.00	\$297,802
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,878	1.00	\$139,364	-	-	-	-	-	-	2.00	\$263,242
210001 - Aides & Assistants	10.20	\$755,448	-	-	-	-	-	-	-	-	-	-	10.20	\$755,448
220001 - Custodians ³	2.87	\$210,061	-	-	-	-	-	-	-	-	-	-	2.87	\$210,061
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$425,321	6.55	\$425,321
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$205,935	1.40	\$110,505	-	-	-	-	-	-	-	-	3.90	\$316,440
290001 - Other Classified (Campus Aides)	1.97	\$109,512	0.66	\$36,502	0.25	\$6,783	0.13	\$3,654	-	-	-	-	3.01	\$156,451
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	-\$4,250	-	-\$18,890	-	-	-	-\$5,195	-	-	-	-\$37,780
Non-Staffing														
Pending Distribution	-	-	-	\$889	-	-	-	-	-	-	-	-	-	\$889
Potential Funding Variance	-	-	-	-	-	\$15,209	-	\$150	-	-	-	-	-	\$15,359
Other non-staffing allocations	-	\$68,983	-	\$21,710	-	\$52,832	-	\$1,168	-	\$513	-	-	-	\$145,206
Total	40.61	\$4,243,782	9.81	\$1,231,885	4.45	\$583,077	0.13	\$4,972	0.28	\$33,644	6.55	\$425,321	61.83	\$6,522,681

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1816002 - GOMPERS STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$472,396	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,735	-	-	-	-	-	-	-	-	-	-	-	\$29,735
Total	4.50	\$562,368												4.50

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

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

Local District: **South**
 School Type: **Middle School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1823701 - MARKHAM MS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$20,776	-	-	-	-	-	-	-	-	-	\$20,776	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$85,522.00	-	\$170,733	-	-	-	-	-	-	-	-	-	\$256,255	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.30	\$2,581,212	2.50	\$268,080	2.00	\$232,348	-	-	-	-	-	-	-	30.80	\$3,081,640
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.43	\$178,690	2.00	\$288,408	1.00	\$125,946	-	-	-	-	-	-	-	4.43	\$593,044
120041 - Health Services (Nurses & Therapist)	0.20	\$24,921	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.00	\$121,297
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$335,438	2.00	\$307,076	-	-	-	-	-	-	-	-	-	4.00	\$642,514
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.70	\$214,943	1.00	\$112,044	0.50	\$69,682	-	-	-	-	-	-	-	3.20	\$396,669
210001 - Aides & Assistants	15.45	\$1,136,666	-	-	-	-	-	-	-	-	-	-	-	15.45	\$1,136,666
220001 - Custodians ³	4.63	\$364,889	-	-	-	-	-	-	-	-	-	-	-	4.63	\$364,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$388,003	-	6.05	\$388,003
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$216,379	3.00	\$223,022	-	-	-	-	-	-	-	-	-	5.50	\$439,401
290001 - Other Classified (Campus Aides)	2.25	\$125,340	3.02	\$108,902	-	-	-	-	-	-	-	-	-	5.27	\$234,242
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$16,528	-	-\$6,817	-	-\$9,445	-	-	-	-	-	-	-	-	-\$32,790
Non-Staffing															
Pending Distribution	-	\$4,644	-	\$2,599	-	-	-	-	-	-	-	-	-	-	\$7,243
Potential Funding Variance	-	-	-	-	-	\$21,581	-	\$226	-	-	-	-	-	-	\$21,807
Other non-staffing allocations	-	\$152,909	-	\$352,923	-	\$151,001	-	\$7,298	-	-	-	-	-	-	\$664,131
Total	56.46	\$5,405,025	15.32	\$2,051,944	3.50	\$591,113	-	\$7,524	-	-	6.05	\$388,003	81.33	\$8,443,609	

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.05	\$647,094	-	-	-	-	-	-	-	-	-	-	-	6.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.56	\$71,780	-	-	-	-	-	-	-	-	-	-	-	0.56
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$34,071	-	-	-	-	-	-	-	-	-	-	-	\$34,071
Total	6.61	\$752,945	-	-	-	-	-	-	-	-	-	-	-	6.61

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Middle School
PHBAO
1835201 - PEARY MS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$310,194.00	-	\$134,356	-	-	-	-	-	-	-	-	-	\$444,550
Projected Carryover-Hold, BI 40344, CI 430098	-	\$452,072.00	-	\$134,356	-	-	-	-	-	-	-	-	-	\$586,428
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	39.74	\$4,533,650	2.00	\$240,851	2.00	\$240,940	-	-	-	-	-	-	43.74	\$5,015,441
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	1.00	\$18,444	-	-	2.00	\$38,730	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.70	\$316,147	2.40	\$302,138	1.00	\$112,044	-	-	-	-	-	-	6.10	\$730,329
120041 - Health Services (Nurses & Therapist)	0.27	\$32,521	1.00	\$120,470	-	-	-	-	-	-	-	-	1.27	\$152,991
130001 - Administrators (Principal & Asst. Principal) ³	2.00	\$312,864	2.00	\$307,076	-	-	-	-	-	-	-	-	4.00	\$619,940
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.45	\$54,009	1.00	\$123,874	2.00	\$240,940	-	-	-	-	-	-	3.45	\$418,823
210001 - Aides & Assistants	16.72	\$1,208,348	-	-	-	-	-	-	-	-	-	-	16.72	\$1,208,348
220001 - Custodians ³	6.00	\$431,757	-	-	-	-	-	-	-	-	-	-	6.00	\$431,757
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$320,043	4.93	\$320,043
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.50	\$349,695	-	-	1.00	\$77,422	-	-	-	-	-	-	5.50	\$427,117
290001 - Other Classified (Campus Aides)	1.75	\$90,517	1.26	\$49,849	0.40	\$10,960	0.36	\$9,913	-	-	-	-	3.77	\$161,239
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	-	-	-	-	-	-	-	-	-	-	-\$4,190
Non-Staffing														
Pending Distribution	-	\$2,273	-	-	-	-	-	-	-	-	-	-	-	\$2,273
Potential Funding Variance	-	-	-	-	-	\$30,511	-	\$314	-	-	-	-	-	\$30,825
Other non-staffing allocations	-	\$179,549	-	\$30,504	-	\$106,338	-	\$218	-	-	-	-	-	\$316,609
Total	76.33	\$8,404,610	10.66	\$1,567,348	8.40	\$857,885	0.36	\$10,445	-	-	4.93	\$320,043	100.68	\$11,160,331

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1835202 - PEARY STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.26	\$1,301,149	-	-	-	-	-	-	-	-	-	-	-	11.26
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$71,472	-	-	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$59,566	-	-	-	-	-	-	-	-	-	-	-	\$59,566
Total	11.81	\$1,432,187												11.81

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1835203 - PEARY GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$356,222	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,837	-	-	-	-	-	-	-	-	-	-	-	\$19,837
Total	3.50	\$445,741	-	-	-	-	-	-	-	-	-	-	-	3.50

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$65,237.00	-	-	-	-	-	-	-	-	-	-	-	\$65,237
Projected Carryover-Hold, BI 40344, CI 430098	-	\$65,237.00	-	\$98,208	-	-	-	-	-	-	-	-	-	\$163,445
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	51.00	\$5,835,195	4.50	\$465,848	4.00	\$464,696	-	-	-	-	-	-	-	59.50 \$6,765,739
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	-	1.20 \$116,760
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$116,174	-	-	-	-	-	-	-	-	-	1.00 \$116,174
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.95	\$477,111	-	-	2.00	\$237,990	-	-	-	-	-	-	-	5.95 \$715,101
120041 - Health Services (Nurses & Therapist)	0.11	\$14,125	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.11 \$134,595
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,031	2.00	\$292,586	-	-	-	-	-	-	-	-	-	3.00 \$478,617
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$102,774	0.50	\$71,383	2.00	\$240,940	-	-	-	-	-	-	-	3.30 \$415,097
210001 - Aides & Assistants	14.81	\$1,086,849	0.76	\$21,991	-	-	-	-	-	-	-	-	-	15.57 \$1,108,840
220001 - Custodians ³	6.00	\$436,138	-	-	-	-	-	-	-	-	-	-	-	6.00 \$436,138
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$329,417	-	4.93 \$329,417
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.50	\$423,139	0.75	\$54,129	-	-	-	-	-	-	-	-	-	6.25 \$477,268
290001 - Other Classified (Campus Aides)	1.50	\$83,560	2.39	\$84,538	1.16	\$39,333	0.34	\$11,422	-	-	-	-	-	5.39 \$218,853
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	-\$18,890	-	\$4,074	-	\$1,183	-	-	-	-	-	-\$23,078
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$42,167	-	\$590	-	-	-	-	-	\$42,757
Other non-staffing allocations	-	\$246,353	-	\$252,417	-	\$45,297	-	\$324	-	-	-	-	-	\$544,391
Total	85.87	\$9,129,064	12.90	\$1,558,854	9.16	\$1,074,497	0.34	\$13,519	-	-	4.93	\$329,417	113.20	\$12,105,351

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Middle School
Magnet 2
1848702 - WHITE STEAM**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.41	\$1,980,320	1.00	\$86,900	-	-	-	-	-	-	-	-	-	18.41	\$2,067,220
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,936	-	-	-	-	-	-	-	-	-	-	-	1.00	\$128,936
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$92,989	-	-	-	-	-	-	-	-	-	-	-	-	\$92,989
Total	18.41	\$2,202,245	1.00	\$86,900	-	-	-	-	-	-	-	-	-	19.41	\$2,289,145

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet School - MS
Magnet 2
1849001 - WILMINGTON STEAM MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$54,827.00	-	\$146,104	-	-	-	-	-	-	-	-	-	\$200,931	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$224,894.00	-	\$146,104	-	-	-	-	-	-	-	-	-	\$370,998	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	69.19	\$7,538,064	3.00	\$282,437	2.00	\$232,348	-	-	-	-	-	-	-	74.19	\$8,052,849
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$116,174	-	-	-	-	-	-	-	-	-	1.00	\$116,174
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	3.97	\$457,795	1.00	\$112,044	2.00	\$251,892	-	-	-	-	-	-	-	6.97	\$821,731
120041 - Health Services (Nurses & Therapist)	0.20	\$24,921	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20	\$145,391
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,900	3.00	\$462,383	-	-	-	-	-	-	-	-	-	4.00	\$644,283
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,936	2.00	\$244,163	3.00	\$361,410	-	-	-	-	-	-	-	6.00	\$734,509
210001 - Aides & Assistants	11.25	\$814,665	-	-	2.28	\$68,124	-	-	-	-	-	-	-	13.53	\$882,789
220001 - Custodians ³	6.00	\$440,252	-	-	-	-	-	-	-	-	-	-	-	6.00	\$440,252
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.11	\$511,134	-	8.11	\$511,134
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.50	\$414,747	0.75	\$56,314	2.38	\$159,793	-	-	-	-	-	-	-	8.63	\$630,854
290001 - Other Classified (Campus Aides)	4.16	\$157,817	0.50	\$27,858	0.55	\$18,612	0.45	\$15,227	-	-	-	-	-	5.66	\$219,514
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
Non-Staffing															
Pending Distribution	-	\$414	-	-	-	-	-	-	-	-	-	-	-	-	\$414
Potential Funding Variance	-	-	-	-	-	\$49,004	-	\$748	-	-	-	-	-	-	\$49,752
Other non-staffing allocations	-	\$357,137	-	\$512,933	-	\$161,939	-	\$789	-	-	-	-	-	-	\$1,032,798
Total	102.27	\$10,777,479	12.25	\$2,226,984	12.21	\$1,303,122	0.45	\$16,764	-	-	8.11	\$511,134	135.29	\$14,835,483	

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

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1851801 - DR. VLADOVIC HTPA**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$138,720.00	-	\$36,721	-	-	-	-	-	-	-	-	-	\$175,441
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.40	\$1,905,790	1.51	\$172,541	-	-	-	-	-	-	-	-	17.91	\$2,078,331
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	0.40	\$38,920
110005 - Teacher Assistants	-	-	-	-	0.50	\$9,684	-	-	-	-	-	-	0.50	\$9,684
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.19	\$177,404	1.00	\$123,874	-	-	-	-	-	-	-	-	2.19	\$301,278
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$96,376	-	-	-	-	-	-	-	-	0.80	\$96,376
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$181,763	-	-	-	-	-	-	-	-	-	-	1.00	\$181,763
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
210001 - Aides & Assistants	-	-	-	-	0.38	\$11,354	-	-	-	-	-	-	0.38	\$11,354
220001 - Custodians ³	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.50	\$196,321	-	-	-	-	-	-	-	-	-	-	2.50	\$196,321
290001 - Other Classified (Campus Aides)	1.63	\$69,883	0.25	\$13,929	-	-	-	-	-	-	-	-	1.88	\$83,812
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	\$341	-	-	-	-	-	-	-	-	-	-	-	\$341
Potential Funding Variance	-	-	-	-	-	\$5,319	-	\$82	-	-	-	-	-	\$5,401
Other non-staffing allocations	-	\$210,698	-	\$85,425	-	\$150,932	-	\$2,627	-	-	-	-	-	\$449,682
Total	24.72	\$3,014,022	4.96	\$695,261	0.88	\$177,289	-	\$2,709	-	-	-	-	30.56	\$3,889,281

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1852901 - BANNING SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$108,987.00	-	\$279,550	-	-	-	-	-	-	-	-	-	\$388,537	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	70.17	\$7,960,898	9.50	\$1,031,944	6.00	\$701,340	-	-	-	-	-	-	-	85.67	\$9,694,182
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	6.00	\$110,664	5.00	\$96,825	-	-	-	-	-	-	-	12.00	\$225,933
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.75	\$94,208	6.67	\$829,371	1.00	\$112,044	-	-	-	-	-	-	-	8.42	\$1,035,623
120041 - Health Services (Nurses & Therapist)	0.30	\$36,901	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.30	\$157,371
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$188,756	5.00	\$761,491	-	-	-	-	-	-	-	-	-	6.00	\$950,247
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$240,851	2.00	\$240,940	-	-	-	-	-	-	-	4.00	\$481,791
210001 - Aides & Assistants	21.14	\$1,533,413	-	-	-	-	-	-	-	-	-	-	-	21.14	\$1,533,413
220001 - Custodians ³	9.75	\$695,740	1.50	\$114,787	-	-	-	-	-	-	-	-	-	11.25	\$810,527
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.29	\$578,551	-	9.29	\$578,551
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$516,352	1.00	\$68,920	3.50	\$265,446	-	-	-	-	-	-	-	11.50	\$850,718
290001 - Other Classified (Campus Aides)	3.30	\$155,645	5.79	\$180,283	-	-	-	-	-	-	-	-	-	9.09	\$335,928
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$533	-	\$22,085	-	\$26,275	-	-	-	-	-	-	-	-	\$48,893
Non-Staffing															
Pending Distribution	-	\$1,990	-	-	-	-	-	-	-	-	-	-	-	-	\$1,990
Potential Funding Variance	-	-	-	-	-	\$70,207	-	\$717	-	-	-	-	-	-	\$70,924
Other non-staffing allocations	-	\$299,440	-	\$468,899	-	\$170,223	-	\$23,175	-	-	-	-	-	-	\$961,737
Total	114.41	\$11,611,307	39.46	\$4,353,189	17.50	\$1,683,300	-	\$23,892	-	-	9.29	\$578,551	180.66	\$18,250,239	

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.00	\$1,661,760	1.00	\$122,301	-	-	-	-	-	-	-	-	-	15.00	\$1,784,061
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,383	-	-	-	-	-	-	-	-	-	-	-	0.50	\$71,383
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$82,372	-	-	-	-	-	-	-	-	-	-	-	-	\$82,372
Total	14.50	\$1,815,515	1.00	\$122,301	-	-	-	-	-	-	-	-	-	15.50	\$1,937,816

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$703,306	1.00	\$98,533	-	-	-	-	-	-	-	-	-	7.00	\$801,839
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$40,328	-	-	-	-	-	-	-	-	-	-	-	-	\$40,328
Total	6.50	\$813,316	1.00	\$98,533	-	-	-	-	-	-	-	-	-	7.50	\$911,849

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Senior High
Magnet 2
1852908 - BANNING SH STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$564,712	1.00	\$86,597	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,263	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$33,766	-	-	-	-	-	-	-	-	-	-	-	\$33,766
Total	5.50	\$650,589	1.00	\$86,597	-	-	-	-	-	-	-	-	-	6.50

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

Local District
School Type
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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	1.00	\$116,174	-	-	-	-	-	-	-	-	-	-	-	1.00	\$116,174
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$4,827	-	-	-	-	-	-	-	-	-	-	-	-	\$4,827
Total	1.00	\$121,001												1.00	\$121,001

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

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

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



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

Local District: **South**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-\$512	-	-	-	-	-	-	-	-	-	-\$512
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$407,789	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	0.67	\$12,913	-	-	-	-	-	-	-	0.67
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	1.00	\$120,385	-	-	-	-	-	-	-	1.21
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$158,562	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	0.38	\$10,435	-	-	-	-	-	-	-	-	-	0.38
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	\$1,159	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,334	-	\$14	-	-	-	-	-	-
Other non-staffing allocations	-	\$63,276	-	\$13,178	-	\$24,841	-	\$426	-	-	-	-	-	-
Total	6.46	\$759,830	0.58	\$47,195	1.67	\$160,632	-	\$440	-	-	-	-	8.71	\$968,097

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

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

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1857501 - CARSON SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$76,531.00	-	-	-	-	-	-	-	-	-	-	-	\$76,531	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$76,531.00	-	\$58,303	-	-	-	-	-	-	-	-	-	\$134,834	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	60.42	\$7,054,073	5.20	\$581,985	2.00	\$232,348	-	-	-	-	-	-	-	67.62	\$7,868,406
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.60	\$72,137	-	-	-	-	-	-	-	-	-	0.60	\$72,137
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$57,735	5.00	\$610,293	2.00	\$237,990	-	-	-	-	-	-	-	7.46	\$906,018
120041 - Health Services (Nurses & Therapist)	0.33	\$43,513	0.59	\$71,077	-	-	-	-	-	-	-	-	-	0.92	\$114,590
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$187,817	2.00	\$296,503	-	-	-	-	-	-	-	-	-	3.00	\$484,320
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	0.50	\$71,784	1.00	\$139,364	-	-	-	-	-	-	-	1.90	\$259,153
210001 - Aides & Assistants	16.94	\$1,380,093	-	-	-	-	-	-	-	-	-	-	-	16.94	\$1,380,093
220001 - Custodians ³	5.30	\$367,095	-	-	-	-	-	-	-	-	-	-	-	5.30	\$367,095
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.31	\$281,642	-	4.31	\$281,642
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.60	\$367,460	2.00	\$130,005	0.50	\$48,157	-	-	-	-	-	-	-	7.10	\$545,622
290001 - Other Classified (Campus Aides)	1.34	\$74,757	1.20	\$50,293	0.45	\$15,227	0.30	\$10,152	-	-	-	-	-	3.29	\$150,429
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$18,890	-	-\$16,262	-	-	-	-	-	-	-	-	-\$35,152
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$35,378	-	\$524	-	-	-	-	-	-	\$35,902
Other non-staffing allocations	-	\$302,778	-	\$136,886	-	\$151,773	-	\$1,303	-	-	-	-	-	-	\$592,740
Total	90.79	\$10,036,388	17.09	\$2,060,376	5.95	\$843,975	0.30	\$11,979	-	-	4.31	\$281,642	118.44	\$13,234,360	

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

Local District: **South**
 School Type: **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$2,729	-	-	-	-	-	-	-	-	-	\$2,729	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$2,729	-	-	-	-	-	-	-	-	-	\$2,729	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.43	\$425,476	0.05	\$6,088	-	-	-	-	-	-	-	-	-	3.48	\$431,564
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.21	\$23,239	0.10	\$12,595	0.20	\$25,189	-	-	-	-	-	-	-	0.51	\$61,023
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,217
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians ³	0.13	\$5,279	-	-	-	-	-	-	-	-	-	-	-	0.13	\$5,279
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	\$3,607	-	-	-	-	-	-	-	-	-	-	-	-	\$3,607
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$1,358	-	\$14	-	-	-	-	-	\$1,372	
Other non-staffing allocations	-	-\$427	-	\$1,751	-	\$5,228	-	\$437	-	-	-	-	-	\$6,989	
Total	5.77	\$702,589	0.35	\$49,986	0.20	\$31,775	-	\$451	-	-	-	-	6.32	\$784,801	

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

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

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

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$11,375	-	-	-	-	-	-	-	-	-	\$11,375	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,293,041	-	-	-	-	-	-	-	-	-	-	-	11.00	\$1,293,041
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.41	\$193,292	-	-	0.20	\$25,189	-	-	-	-	-	-	-	1.61	\$218,481
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$169,095	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,095
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	1.51	\$126,434	-	-	-	-	-	-	-	-	-	-	-	1.51	\$126,434
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$147,267	-	-	-	-	-	-	-	-	-	-	-	2.00	\$147,267
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,444	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,444
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,404	-	\$29	-	-	-	-	-	-	\$2,433
Other non-staffing allocations	-	\$110,377	-	\$24,398	-	\$39,057	-	\$917	-	-	-	-	-	-	\$174,749
Total	19.75	\$2,210,027	1.40	\$84,914	0.20	\$66,650	-	\$946	-	-	-	-	-	21.35	\$2,362,537

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

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

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



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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1865001 - FREMONT SH**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$137,893.00	-	\$284,429	-	-	-	-	-	-	-	-	-	\$422,322
Projected Carryover-Hold, BI 40344, CI 430098	-	\$281,532.00	-	\$284,429	-	-	-	-	-	-	-	-	-	\$565,961
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	71.90	\$8,050,338	11.00	\$1,185,047	5.00	\$589,462	-	-	-	-	-	-	87.90	\$9,824,847
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	1.00	\$18,444	1.00	\$19,365	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	1.00	\$122,301	-	-	-	-	-	-	-	-	1.00	\$122,301
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$66,574	5.00	\$586,011	5.00	\$588,024	-	-	1.00	\$120,470	-	-	11.53	\$1,361,079
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,464	5.00	\$771,703	-	-	-	-	-	-	-	-	6.00	\$958,167
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.45	\$177,883	2.00	\$236,644	-	-	-	-	-	-	-	-	3.45	\$414,527
210001 - Aides & Assistants	23.85	\$1,697,602	-	-	-	-	-	-	-	-	-	-	23.85	\$1,697,602
220001 - Custodians ³	9.13	\$671,980	0.50	\$40,957	-	-	-	-	-	-	-	-	9.63	\$712,937
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	8.17	\$513,574	8.17	\$513,574
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	\$519,814	1.00	\$68,920	-	-	-	-	-	-	-	-	8.00	\$588,734
290001 - Other Classified (Campus Aides)	4.91	\$226,559	1.40	\$67,080	1.50	\$50,754	0.50	\$16,918	-	-	-	-	8.31	\$361,311
290004 - Other Non-classified	1.25	\$29,958	-	-	-	-	-	-	-	-	-	-	1.25	\$29,958
3xxxx - Benefits	-	-\$16,528	-	-\$18,890	-	-	-	-	-	-	-	-	-	-\$35,418
Non-Staffing														
Pending Distribution	-	\$2,387	-	-	-	-	-	-	-	-	-	-	-	\$2,387
Potential Funding Variance	-	-	-	-	-	\$64,765	-	\$917	-	-	-	-	-	\$65,682
Other non-staffing allocations	-	\$346,411	-	\$619,323	-	\$198,880	-	\$3,615	-	-	-	-	-	\$1,168,229
Total	122.22	\$12,495,627	28.90	\$4,386,868	12.50	\$1,511,250	0.50	\$21,450	1.00	\$120,470	8.17	\$513,574	173.29	\$19,049,239

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Senior High
Magnet 2
1865002 - FREMONT STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.20	\$1,451,708	1.00	\$116,174	-	-	-	-	-	-	-	-	-	14.20	\$1,567,882
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	-	-	-	-	-	-	-	-	-	-	-	0.10	\$13,195
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$70,579	-	-	-	-	-	-	-	-	-	-	-	0.55	\$70,579
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$85,558	-	-	-	-	-	-	-	-	-	-	-	-	\$85,558
Total	13.85	\$1,611,595	1.00	\$116,174	-	-	-	-	-	-	-	-	-	14.85	\$1,727,769

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

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

Local District: **South**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1865201 - HOPE HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$14,017	-	-	-	-	-	-	-	-	-	\$14,017	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$14,017	-	-	-	-	-	-	-	-	-	\$14,017	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.07	\$341,219	-	-	-	-	-	-	-	-	-	-	-	3.07	\$341,219
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.67	\$12,297	-	-	-	-	-	-	-	-	-	0.67	\$12,297
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.20	\$22,409	-	-	-	-	-	-	-	0.41	\$45,648
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,217
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	-	0.38	\$15,832
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	0.38	\$10,637	-	-	-	-	-	-	-	-	-	0.38	\$10,637
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,816	-	-	-	-	-	-	-	-	-	-	-	-	\$10,816
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,024	-	\$24	-	-	-	-	-	-	\$2,048
Other non-staffing allocations	-	\$4,337	-	\$2,975	-	\$31,367	-	\$768	-	-	-	-	-	-	\$39,447
Total	5.66	\$640,858	2.05	\$174,413	0.20	\$55,800	-	\$792	-	-	-	-	-	7.91	\$871,863

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

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1866401 - GARDENA SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$272,757.00	-	\$801,422	-	-	-	-	-	-	-	-	-	\$1,074,179
Projected Carryover-Hold, BI 40344, CI 430098	-	\$272,757.00	-	\$806,055	-	-	-	-	-	-	-	-	-	\$1,078,812
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	36.73	\$4,255,657	7.00	\$719,357	1.50	\$185,856	-	-	-	-	-	-	-	45.23
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,730	-	-	-	-	-	-	-	2.00
120001 - Librarian	-	-	1.00	\$112,044	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.73	\$91,697	4.00	\$520,563	3.00	\$363,936	-	-	-	-	-	-	-	7.73
120041 - Health Services (Nurses & Therapist)	0.37	\$45,997	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.37
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$187,402	3.00	\$454,252	-	-	-	-	-	-	-	-	-	4.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	1.50	\$194,359	1.50	\$190,152	-	-	-	-	-	-	-	3.30
210001 - Aides & Assistants	12.42	\$896,295	-	-	-	-	-	-	-	-	-	-	-	12.42
220001 - Custodians ³	8.13	\$586,459	-	-	-	-	-	-	-	-	-	-	-	8.13
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$478,042	-	7.55
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$372,217	2.40	\$170,923	2.00	\$154,844	-	-	-	-	-	-	-	9.40
290001 - Other Classified (Campus Aides)	4.61	\$248,616	2.06	\$99,811	0.13	\$4,232	0.38	\$12,689	-	-	-	-	-	7.18
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38
3xxxx - Benefits	-	-\$16,528	-	-\$18,890	-	-\$13,635	-	-	-	-	-	-	-	-\$49,053
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$42,505	-	\$619	-	-	-	-	-	\$43,124
Other non-staffing allocations	-	\$196,704	-	\$7,849	-	\$3,680	-	\$464	-	-	-	-	-	\$208,697
Total	69.67	\$7,457,625	21.96	\$3,988,215	10.13	\$970,300	0.38	\$13,772	-	-	7.55	\$478,042	109.69	\$12,907,954

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Senior High
Magnet 2
1866402 - GARDENA HS GB MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.20	\$1,448,592	1.00	\$84,266	-	-	-	-	-	-	-	-	-	14.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.10	\$11,980	-	-	-	-	-	-	-	-	-	-	-	0.10
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,784	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$84,582	-	-	-	-	-	-	-	-	-	-	-	\$84,582
Total	13.80	\$1,607,493	1.00	\$84,266	-	-	-	-	-	-	-	-	-	14.80

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$719,037	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.00	\$835,211
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,906	-	-	-	-	-	-	-	-	-	-	-	0.50	\$74,906
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$41,516	-	-	-	-	-	-	-	-	-	-	-	-	\$41,516
Total	7.50	\$835,459	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.50	\$951,633

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

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

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

Local District: **South**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1866601 - MONETA HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$489	-	-	-	-	-	-	-	-	-	\$489
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$351,471	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.41
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$157,156	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$85,434	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	\$7,211
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,288	-	\$13	-	-	-	-	-	\$1,301
Other non-staffing allocations	-	\$3,328	-	\$14,437	-	\$2,973	-	\$405	-	-	-	-	-	\$21,143
Total	5.46	\$638,394	0.20	\$39,020	0.20	\$29,450	-	\$418	-	-	-	-	5.86	\$707,282

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

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

Local District **South**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1872101 - JORDAN SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$27,175.00	-	\$129,434	-	-	-	-	-	-	-	-	-	\$156,609	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.32	\$2,569,230	3.45	\$326,224	3.00	\$348,522	-	-	-	-	-	-	-	31.77	\$3,243,976
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	4.60	\$543,537	-	-	-	-	-	-	-	-	-	4.87	\$577,452
120041 - Health Services (Nurses & Therapist)	0.20	\$25,790	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20	\$146,260
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$160,798	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00	\$314,336
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	1.00	\$127,475	-	-	-	-	-	-	-	-	-	1.40	\$178,852
210001 - Aides & Assistants	11.26	\$803,044	-	-	-	-	-	-	-	-	-	-	-	11.26	\$803,044
220001 - Custodians ³	6.64	\$470,075	-	-	-	-	-	-	-	-	-	-	-	6.64	\$470,075
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$331,053	-	4.93	\$331,053
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	3.00	\$264,229	-	-	-	-	-	-	-	-	-	-	-	3.00	\$264,229
290001 - Other Classified (Campus Aides)	2.54	\$133,856	0.85	\$44,628	-	-	-	-	-	-	-	-	-	3.39	\$178,484
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$7,082	-	-	-	-	-	-	-	-	-	-	-	-	-\$7,082
Non-Staffing															
Pending Distribution	-	\$1,484	-	\$1,478	-	-	-	-	-	-	-	-	-	-	\$2,962
Potential Funding Variance	-	-	-	-	-	\$17,002	-	\$164	-	-	-	-	-	-	\$17,166
Other non-staffing allocations	-	\$143,443	-	\$303,151	-	\$18,101	-	\$5,281	-	-	-	-	-	-	\$469,976
Total	50.63	\$4,677,334	12.90	\$1,870,890	3.00	\$383,625	-	\$5,445	-	-	4.93	\$331,053	71.46	\$7,268,347	

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

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

Local District **South**
 School Type **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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$41,998.00	-	\$103,707	-	-	-	-	-	-	-	-	-	\$145,705
Negative Carryover (will be allocated September 2020)	-	-	-	-\$215,729	-	-	-	-	-	-	-	-	-	-\$215,729
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	61.30	\$7,169,781	3.05	\$379,043	3.00	\$352,818	-	-	-	-	-	-	-	67.35 \$7,901,642
110004 - Teacher Auxiliary	-	-	0.40	\$38,920	-	-	-	-	-	-	-	-	-	0.40 \$38,920
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$112,044	-	-	-	-	-	-	-	-	-	1.00 \$112,044
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.43	\$54,013	3.00	\$352,895	3.00	\$363,936	-	-	-	-	-	-	-	6.43 \$770,844
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00 \$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$185,094	2.00	\$299,831	-	-	-	-	-	-	-	-	-	3.00 \$484,925
130021 - Advisor, RES, AD, ROC/ROP	0.88	\$92,731	0.12	\$12,646	-	-	-	-	-	-	-	-	-	1.00 \$105,377
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$110,760	1.00	\$110,258	1.00	\$120,470	-	-	-	-	-	-	-	3.00 \$341,488
210001 - Aides & Assistants	1.50	\$108,622	0.75	\$46,502	-	-	-	-	-	-	-	-	-	2.25 \$155,124
220001 - Custodians ³	6.50	\$492,872	0.50	\$35,114	-	-	-	-	-	-	-	-	-	7.00 \$527,986
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$242,014	-	3.62 \$242,014
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	5.00	\$383,166	1.00	\$57,000	1.00	\$77,422	-	-	-	-	-	-	-	7.00 \$517,588
290001 - Other Classified (Campus Aides)	1.50	\$83,560	5.00	\$201,983	1.90	\$64,282	0.10	\$3,388	-	-	-	-	-	8.50 \$353,213
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$5,256	-	\$4,994	-	\$264	-	-	-	-	-	\$10,514
Non-Staffing														
Pending Distribution	-	\$798	-	-	-	-	-	-	-	-	-	-	-	\$798
Potential Funding Variance	-	-	-	-	-	\$48,058	-	\$522	-	-	-	-	-	\$48,580
Other non-staffing allocations	-	\$437,406	-	\$291,889	-	\$61,545	-	\$11,347	-	-	-	-	-	\$802,187
Total	79.11	\$9,160,801	18.82	\$1,951,829	9.90	\$1,093,525	0.10	\$15,521	-	-	3.62	\$242,014	111.55	\$12,463,690

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

Local District **South**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1877901 - NARBONNE SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$91,838.00	-	\$69,100	-	-	-	-	-	-	-	-	-	\$160,938	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	57.33	\$6,678,646	6.43	\$667,172	4.00	\$473,288	-	-	-	-	-	-	-	67.76	\$7,819,106
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	2.00	\$38,730	-	-	-	-	-	-	-	2.00	\$38,730
120001 - Librarian	-	-	0.83	\$100,610	-	-	-	-	-	-	-	-	-	0.83	\$100,610
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.66	\$83,309	5.00	\$622,954	3.00	\$363,936	-	-	-	-	-	-	-	8.66	\$1,070,199
120041 - Health Services (Nurses & Therapist)	0.20	\$24,306	0.83	\$99,990	-	-	-	-	-	-	-	-	-	1.03	\$124,296
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$178,968	3.00	\$449,551	-	-	-	-	-	-	-	-	-	4.00	\$628,519
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	3.00	\$366,645	1.00	\$120,470	-	-	-	-	-	-	-	4.30	\$525,664
210001 - Aides & Assistants	15.37	\$1,153,598	-	-	-	-	-	-	-	-	-	-	-	15.37	\$1,153,598
220001 - Custodians ³	7.41	\$550,741	-	-	-	-	-	-	-	-	-	-	-	7.41	\$550,741
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	9.55	\$637,174	-	9.55	\$637,174
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	6.83	\$524,767	-	-	-	-	-	-	-	-	-	-	-	6.83	\$524,767
290001 - Other Classified (Campus Aides)	1.87	\$104,253	2.59	\$98,553	1.13	\$38,064	0.38	\$12,689	-	-	-	-	-	5.97	\$253,559
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,722	-	\$5,256	-	\$14,452	-	\$1,314	-	-	-	-	-	-	\$16,300
Non-Staffing															
Pending Distribution	-	\$2,371	-	-	-	-	-	-	-	-	-	-	-	-	\$2,371
Potential Funding Variance	-	-	-	-	-	\$52,346	-	\$724	-	-	-	-	-	-	\$53,070
Other non-staffing allocations	-	\$271,549	-	\$229,052	-	\$117,014	-	\$2,565	-	-	-	-	-	-	\$620,180
Total	92.17	\$9,814,933	21.68	\$2,708,883	11.13	\$1,218,300	0.38	\$17,292	-	-	9.55	\$637,174	134.91	\$14,396,582	

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Senior High
Magnet 2
1877902 - NARBONNE STEAM MAG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.10	\$1,946,269	1.00	\$124,677	-	-	-	-	-	-	-	-	18.10	\$2,070,946
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.05	\$139,048	-	-	-	-	-	-	-	-	-	-	1.05	\$139,048
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$94,578	-	-	-	-	-	-	-	-	-	-	-	\$94,578
Total	18.15	\$2,179,895	1.00	\$124,677	-	-	-	-	-	-	-	-	19.15	\$2,304,572

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,049,962	1.00	\$116,174	-	-	-	-	-	-	-	-	-	11.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$55,741	-	-	-	-	-	-	-	-	-	-	-	\$55,741
Total	10.00	\$1,105,703	1.00	\$116,174	-	-	-	-	-	-	-	-	-	11.00

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

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

Local District: **South**
 School Type: **Continuation High School**
 Norm Category: **-**
 Fund Center- School Name: **1878101 - PATTON HS**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$3,559	-	-	-	-	-	-	-	-	-	\$3,559	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$3,559	-	-	-	-	-	-	-	-	-	\$3,559	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$360,595	-	-	-	-	-	-	-	-	-	-	-	3.00	\$360,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.22	\$24,650	-	-	-	-	-	-	-	0.43	\$47,889
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,217
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians ³	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	-	\$7,211
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$1,990	-	\$15	-	-	-	-	-	-	\$2,005
Other non-staffing allocations	-	\$3,839	-	\$14,651	-	\$8,235	-	\$480	-	-	-	-	-	-	\$27,205
Total	5.46	\$650,854	0.20	\$45,863	0.22	\$34,875	-	\$495	-	-	-	-	-	5.88	\$732,087

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

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1883801 - NARBONNE SH HARTS LA**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	\$24,215.00	-	\$116,054	-	-	-	-	-	-	-	-	-	\$140,269	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$194,989.00	-	\$141,253	-	-	-	-	-	-	-	-	-	\$336,242	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.35	\$1,912,379	3.00	\$321,425	2.00	\$232,348	-	-	-	-	-	-	-	22.35	\$2,466,152
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$18,448	1.00	\$18,444	0.50	\$9,684	-	-	-	-	-	-	-	2.50	\$46,576
120001 - Librarian	-	-	0.17	\$20,345	-	-	-	-	-	-	-	-	-	0.17	\$20,345
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.11	\$13,412	1.40	\$145,767	-	-	-	-	-	-	-	-	-	1.51	\$159,179
120041 - Health Services (Nurses & Therapist)	-	-	0.17	\$20,480	-	-	-	-	-	-	-	-	-	0.17	\$20,480
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$179,418	1.00	\$139,605	-	-	-	-	-	-	-	-	-	2.00	\$319,023
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians ³	1.34	\$100,077	-	-	-	-	-	-	-	-	-	-	-	1.34	\$100,077
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.17	\$169,956	-	-	-	-	-	-	-	-	-	-	-	2.17	\$169,956
290001 - Other Classified (Campus Aides)	1.88	\$114,097	0.13	\$7,020	-	-	-	-	-	-	-	-	-	2.01	\$121,117
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$5,255	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing															
Pending Distribution	-	\$1,340	-	\$4,233	-	-	-	-	-	-	-	-	-	-	\$5,573
Potential Funding Variance	-	-	-	-	-	\$11,405	-	\$110	-	-	-	-	-	-	\$11,515
Other non-staffing allocations	-	\$160,241	-	\$110,778	-	\$4,638	-	\$3,553	-	-	-	-	-	-	\$279,210
Total	27.15	\$3,057,930	6.87	\$1,050,659	2.50	\$258,075	-	\$3,663	-	-	-	-	-	36.52	\$4,370,327

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

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

Local District **South**
 School Type **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1885001 - SAN PEDRO SH**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$90,666	-	-	-	-	-	-	-	-	-	\$90,666
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$109,004
		\$109,004.35												
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	72.09		9.25	\$1,011,184	2.00	\$276,580	-	-	-	-	-	-	83.34	\$9,586,979
110004 - Teacher Auxiliary	-	\$8,299,215	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.82	-	4.00	\$485,272	2.00	\$251,892	-	-	-	-	-	-	6.82	\$840,166
120041 - Health Services (Nurses & Therapist)	0.20	\$103,002	1.00	\$120,470	-	-	-	-	-	-	-	-	1.20	\$146,284
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$25,814	4.00	\$621,755	-	-	-	-	-	-	-	-	5.00	\$811,916
130021 - Advisor, RES, AD, ROC/ROP	-	\$190,161	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	-	0.50	\$55,558	2.00	\$259,834	-	-	-	-	-	-	2.90	\$366,769
210001 - Aides & Assistants	18.51	\$51,377	-	-	-	-	-	-	-	-	-	-	18.51	\$1,346,034
220001 - Custodians ³	8.50	\$1,346,034	-	-	-	-	-	-	-	-	-	-	8.50	\$604,886
220021 - Food Services	-	\$604,886	-	-	-	-	-	-	-	-	9.05	\$604,361	9.05	\$604,361
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	7.00	-	-	-	-	-	-	-	-	-	-	-	7.00	\$556,846
290001 - Other Classified (Campus Aides)	2.25	\$556,846	4.57	\$153,874	-	-	0.38	\$10,435	-	-	-	-	7.20	\$289,649
290004 - Other Non-classified	-	\$125,340	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$16,262	-	-\$51,415	-	-	-	-	-	-	-	-\$77,122
		-\$9,445												
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	\$987
Potential Funding Variance	-	\$987	-	-	-	\$38,267	-	\$407	-	-	-	-	-	\$38,674
Other non-staffing allocations	-	-	-	\$147,968	-	\$93,100	-	\$2,721	-	-	-	-	-	\$589,898
		\$346,109												
Total	110.77	\$11,531,322	24.32	\$2,794,359	7.00	\$887,623	0.38	\$13,563	-	-	9.05	\$604,361	151.52	\$15,831,228

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.15	\$508,972	-	-	-	-	-	-	-	-	-	-	-	4.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	4.00	\$283,523	-	-	-	-	-	-	-	-	-	-	-	4.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	0.56	\$34,877	0.19	\$11,628	-	-	-	-	-	-	-	-	-	0.75
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$27,938	-	-	-	-	-	-	-	-	-	-	-	\$27,938
Total	8.71	\$855,310	0.19	\$11,628	-	-	-	-	-	-	-	-	-	8.90

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

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

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

Local District
School Type
Norm Category
Fund Center- School Name

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.15	\$1,441,750	1.00	\$88,926	-	-	-	-	-	-	-	-	-	13.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$145,473	-	-	-	-	-	-	-	-	-	-	-	1.10
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	\$5,255
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$69,993	-	-	-	-	-	-	-	-	-	-	-	\$69,993
Total	14.25	\$1,681,836	1.00	\$88,926	-	-	-	-	-	-	1.81	\$115,197	17.06	\$1,885,959

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Senior High
Magnet 2
1885010 - SAN PEDRO G/STEAM MG**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.00	\$1,210,614	1.00	\$116,174	-	-	-	-	-	-	-	-	-	13.00	\$1,326,788
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$71,624	-	-	-	-	-	-	-	-	-	-	-	-	\$71,624
Total	12.50	\$1,351,920	1.00	\$116,174	-	-	-	-	-	-	-	-	-	13.50	\$1,468,094

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Magnet Ctr -Senior High
Magnet 2
1885011 - SAN PEDRO VAPA MAG**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$507,009	-	-	-	-	-	-	-	-	-	-	-	5.00	\$507,009
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50	\$73,914
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$26,588	-	-	-	-	-	-	-	-	-	-	-	-	\$26,588
Total	5.50	\$607,511												5.50	\$607,511

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

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

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

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$7,577	-	-	-	-	-	-	-	-	-	\$7,577	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$7,577	-	-	-	-	-	-	-	-	-	\$7,577	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.40	\$533,929	-	-	-	-	-	-	-	-	-	-	-	4.40	\$533,929
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.41	\$48,428
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,217
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians ³	0.50	\$44,559	-	-	-	-	-	-	-	-	-	-	-	0.50	\$44,559
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.00	\$85,434	-	-	-	-	-	-	-	-	-	-	-	1.00	\$85,434
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$1,683	-	\$19	-	-	-	-	-	-	\$1,702
Other non-staffing allocations	-	\$1,399	-	\$23,377	-	\$15,753	-	\$586	-	-	-	-	-	-	\$41,115
Total	7.11	\$835,332	0.20	\$62,625	0.20	\$42,625	-	\$605	-	-	-	-	-	7.51	\$941,187

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

Local District: **South**
 School Type: **Senior High School**
 Norm Category: **PHBAO**
 Fund Center- School Name: **1886701 - RIVERA LC PUB SRV**

	<u>GENERAL FUND – RESTRICTED & UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	\$27,971.00	-	-	-	-	-	-	-	-	-	-	-	\$27,971
Projected Carryover-Hold, BI 40344, CI 430098	-	\$282,048.00	-	\$395,310	-	-	-	-	-	-	-	-	-	\$677,358
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.10	\$2,289,257	2.00	\$199,684	-	-	-	-	-	-	-	-	-	24.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.00	\$38,730	-	-	-	-	-	-	-	4.00
120001 - Librarian	-	-	0.25	\$29,658	-	-	-	-	-	-	-	-	-	0.25
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.13	\$16,906	2.00	\$246,175	2.00	\$251,892	-	-	-	-	-	-	-	4.13
120041 - Health Services (Nurses & Therapist)	-	-	0.27	\$32,526	-	-	-	-	-	-	-	-	-	0.27
130001 - Administrators (Principal & Asst. Principal) ³	2.25	\$369,466	1.00	\$153,538	-	-	-	-	-	-	-	-	-	3.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$238,551	-	-	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	2.74	\$196,631	0.75	\$45,063	-	-	-	-	-	-	-	-	-	3.49
220001 - Custodians ³	1.72	\$119,659	-	-	-	-	-	-	-	-	-	-	-	1.72
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.55	\$495,427	-	7.55
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	1.50	\$105,313	2.00	\$140,553	-	-	-	-	-	-	-	-	-	3.50
290001 - Other Classified (Campus Aides)	0.61	\$34,208	0.95	\$57,906	1.75	\$59,207	-	-	-	-	-	-	-	3.31
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38
3xxxx - Benefits	-	-\$18,890	-	\$5,255	-	\$15,766	-	-	-	-	-	-	-	\$2,131
Non-Staffing														
Pending Distribution	-	\$4,922	-	\$3,968	-	-	-	-	-	-	-	-	-	\$8,890
Potential Funding Variance	-	-	-	-	-	\$17,100	-	\$172	-	-	-	-	-	\$17,272
Other non-staffing allocations	-	\$120,209	-	\$465,858	-	\$21,080	-	\$5,559	-	-	-	-	-	\$612,706
Total	31.43	\$3,556,746	13.22	\$2,050,933	5.75	\$403,775	-	\$5,731	-	-	7.55	\$495,427	57.95	\$6,512,612

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

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

Local District
School Type
Norm Category
Fund Center- School Name

**South
Span School
PHBAO
1886801 - RANCHO DOMINGZ PREP**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL		
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount	
Allocated Resources															
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$125,356.00	-	\$13,045	-	-	-	-	-	-	-	-	-	\$138,401	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$314	-	-	-	-	-	-	-	-	-	-\$314	
Staffing (Including itinerants)															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	25.91	\$2,982,562	2.50	\$240,694	2.00	\$236,644	-	-	-	-	-	-	-	30.41	\$3,459,900
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$122,301	-	-	-	-	-	-	-	-	-	1.00	\$122,301
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.68	\$85,416	3.40	\$423,606	1.00	\$125,946	-	-	-	-	-	-	-	5.08	\$634,968
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$186,031	2.00	\$314,417	-	-	-	-	-	-	-	-	-	3.00	\$500,448
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$25,698	0.50	\$61,152	0.50	\$60,237	-	-	-	-	-	-	-	1.20	\$147,087
210001 - Aides & Assistants	7.01	\$500,603	-	-	-	-	-	-	-	-	-	-	-	7.01	\$500,603
220001 - Custodians ³	5.00	\$382,107	-	-	-	-	-	-	-	-	-	-	-	5.00	\$382,107
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$256,116	-	3.93	\$256,116
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	4.00	\$331,760	1.00	\$68,920	-	-	-	-	-	-	-	-	-	5.00	\$400,680
290001 - Other Classified (Campus Aides)	2.25	\$125,340	0.75	\$41,787	0.33	\$10,999	0.18	\$5,922	-	-	-	-	-	3.51	\$184,048
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Staffing															
Pending Distribution	-	\$740	-	-	-	-	-	-	-	-	-	-	-	-	\$740
Potential Funding Variance	-	-	-	-	-	\$19,748	-	\$293	-	-	-	-	-	-	\$20,041
Other non-staffing allocations	-	\$283,023	-	\$72,067	-	\$67,789	-	\$319	-	-	-	-	-	-	\$423,198
Total	46.05	\$5,028,636	12.15	\$1,478,145	3.83	\$521,363	0.18	\$6,534	-	-	3.93	\$256,116	66.14	\$7,290,794	

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

Local District
School Type
Norm Category
Fund Center- School Name

**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) ¹</u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$778,631	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$74,906	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$46,274	-	-	-	-	-	-	-	-	-	-	-	\$46,274
Total	7.50	\$890,366												7.50
														\$890,366

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

Local District **South**
 School Type **Opportunity School**
 Norm Category **-**
 Fund Center- School Name **1894801 - YTH OPP UNLTD ALT HS**

	GENERAL FUND – RESTRICTED & UNRESTRICTED		TARGETED STUDENT POPULATION (TSP) ¹		SPECIALLY FUNDED PROGRAMS						CAFETERIA		TOTAL	
	FTE	Amount	FTE	Amount	TITLE I (INTERVENTION)		TITLE I (FAMILY ENGAGEMENT)		TITLE III		FTE	Amount	FTE	Amount
Allocated Resources														
Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ²														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$32,303	-	-	-	-	-	-	-	-	-	\$32,303
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Staffing (Including itinerants)														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.00	\$1,869,765	1.00	\$104,661	-	-	-	-	-	-	-	-	-	17.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.50	\$48,414	-	-	-	-	-	-	-	2.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.41	\$195,061	-	-	0.40	\$50,378	-	-	-	-	-	-	-	1.81
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) ³	1.00	\$171,906	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians ³	1.50	\$126,428	-	-	-	-	-	-	-	-	-	-	-	1.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) ³	2.00	\$157,123	-	-	-	-	-	-	-	-	-	-	-	2.00
290001 - Other Classified (Campus Aides)	0.56	\$34,877	1.19	\$67,331	0.38	\$10,435	-	-	-	-	-	-	-	2.13
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
Non-Staffing														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,785	-	\$57	-	-	-	-	-	\$4,842
Other non-staffing allocations	-	\$27,446	-	\$19,601	-	\$18,513	-	\$1,824	-	-	-	-	-	\$67,384
Total	23.22	\$2,627,472	2.39	\$247,990	3.28	\$132,525	-	\$1,881	-	-	-	-	-	28.89

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