



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

Local District **West**
 School Type ¹ **Special Education School**
 Norm Category **PHBAO**
 Fund Center- School Name **1194901 - MARLTON**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$40,156 | - | \$10,352 | - | - | - | - | - | - | - | - | - | \$50,508 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$40,156 | - | \$10,352 | - | - | - | - | - | - | - | - | - | \$50,508 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.67 | \$1,732,619 | 0.25 | \$29,786 | - | - | - | - | - | - | - | - | 15.92 | \$1,762,405 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.94 | \$114,266 | - | - | - | - | - | - | - | - | - | - | 0.94 | \$114,266 |
| 120041 - Health Services (Nurses & Therapist) | 2.67 | \$362,025 | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 2.87 | \$386,502 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$306,461 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$306,461 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.56 | \$73,112 | 0.04 | \$5,223 | - | - | - | - | - | - | - | - | 0.60 | \$78,335 |
| 210001 - Aides & Assistants | 33.74 | \$2,635,895 | - | - | - | - | - | - | - | - | - | - | 33.74 | \$2,635,895 |
| 220001 - Custodians ⁴ | 4.00 | \$297,652 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$297,652 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 2.56 | \$161,121 | - | 2.56 | \$161,121 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 4.00 | \$278,699 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 4.38 | \$292,150 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,727 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.14 | \$58,308 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$3,779 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$15,616 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$61,777 | - | \$318,812 | - | \$1,856 | - | - | - | - | - | \$382,445 |
| Potential Funding Variance | - | - | - | \$1,911 | - | \$4,046 | - | \$58 | - | - | - | - | - | \$6,015 |
| Other non-staffing allocation | - | \$50,559 | - | \$616 | - | - | - | - | - | - | - | - | - | \$51,175 |
| Total | 64.43 | \$5,979,106 | 1.16 | \$184,363 | 0.00 | \$322,858 | 0.00 | \$1,914 | 0.00 | \$0 | 2.56 | \$161,121 | 68.15 | \$6,649,362 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Special Education School**
 Norm Category **-**
 Fund Center- School Name **1195201 - MCBRIDE SP ED CTR**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|-----------------|------------------------------------|--------------|------------------|------------|------------------|-----------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$7,511 | - | - | - | - | - | - | - | - | - | \$7,511 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$7,511 | - | - | - | - | - | - | - | - | - | \$7,511 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.69 | \$574,603 | - | - | - | - | - | - | - | - | - | - | 4.69 | \$574,603 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.58 | \$62,621 | - | - | - | - | - | - | - | - | - | - | 0.58 | \$62,621 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$40,522 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$40,522 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,923 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$171,923 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$39,168 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$39,168 |
| 210001 - Aides & Assistants | 10.94 | \$785,345 | - | - | - | - | - | - | - | - | - | - | 10.94 | \$785,345 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.00 | \$69,623 | - | 1.00 | \$69,623 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,050 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$159,050 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | 0.38 | \$10,435 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$10,435 |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$25,475 | - | \$10,524 | - | \$149 | - | - | - | - | - | \$36,148 |
| Potential Funding Variance | - | - | - | \$788 | - | \$326 | - | \$5 | - | - | - | - | - | \$1,119 |
| Other non-staffing allocation | - | \$17,489 | - | \$697 | - | - | - | - | - | - | - | - | - | \$18,186 |
| Total | 22.77 | \$2,032,128 | 0.20 | \$47,664 | 0.00 | \$10,850 | 0.00 | \$154 | 0.00 | \$0 | 1.00 | \$69,623 | 23.97 | \$2,160,419 |

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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1204201 - HARVARD EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$73,531 | - | \$29,523 | - | - | - | - | - | - | - | - | - | \$103,054 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$73,531 | - | \$29,523 | - | - | - | - | - | - | - | - | - | \$103,054 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.25 | \$1,612,836 | 3.03 | \$345,895 | - | - | - | - | 0.28 | 38,852 | - | - | 16.56 | \$1,997,583 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.45 | \$57,430 | - | - | - | - | - | - | - | - | - | - | 0.45 | \$57,430 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$40,224 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.70 | \$89,177 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,555 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$221,555 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.74 | \$90,255 | 0.16 | \$19,514 | - | - | - | - | - | - | - | - | 0.90 | \$109,769 |
| 210001 - Aides & Assistants | 6.00 | \$439,056 | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | 8.25 | \$603,702 |
| 220001 - Custodians ⁴ | 2.00 | \$151,152 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$151,152 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.25 | \$195,842 | 3.25 | \$195,842 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$7,587 | - | - | - | - | - | -5,195 | - | - | - | \$2,392 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$172,993 | - | \$224,773 | - | \$3,190 | - | - | - | - | - | \$400,956 |
| Potential Funding Variance | - | - | - | \$5,350 | - | \$6,952 | - | \$99 | - | - | - | - | - | \$12,401 |
| Other non-staffing allocation | - | \$70,924 | - | \$1,498 | - | - | - | - | - | \$513 | - | - | - | \$72,935 |
| Total | 26.65 | \$3,006,573 | 6.42 | \$844,615 | 0.00 | \$231,725 | 0.00 | \$3,289 | 0.28 | \$34,170 | 3.25 | \$195,842 | 36.60 | \$4,316,214 |

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

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

**West
Dual Language Ctr - Elementary
PHBAO
1204202 - HARVARD EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 2.00 | \$222,261 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$222,261 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$222,261 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$222,261 |

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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1208201 - ALTA LOMA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$104,815 | - | \$38,734 | - | - | - | - | - | - | - | - | - | \$143,549 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$104,815 | - | \$38,734 | - | - | - | - | - | - | - | - | - | \$143,549 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.10 | \$1,724,242 | 2.51 | \$299,615 | - | - | - | - | 0.14 | 16,828 | - | - | 17.75 | \$2,040,685 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.33 | \$42,115 | - | - | - | - | - | - | - | - | - | - | 0.33 | \$42,115 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$73,997 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,429 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$221,429 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.66 | \$208,551 | 0.14 | \$18,278 | - | - | - | - | - | - | - | - | 1.80 | \$226,829 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.43 | \$204,708 | 3.43 | \$204,708 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$148,435 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$161,886 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,727 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.14 | \$58,308 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$319,086 | - | \$283,409 | - | \$4,022 | - | - | - | - | - | \$606,517 |
| Potential Funding Variance | - | - | - | \$9,869 | - | \$8,766 | - | \$125 | - | - | - | - | - | \$18,760 |
| Other non-staffing allocation | - | \$212,812 | - | \$6,460 | - | - | - | - | - | \$351 | - | - | - | \$219,623 |
| Total | 25.72 | \$3,154,571 | 7.22 | \$977,292 | 0.00 | \$292,175 | 0.00 | \$4,147 | 0.14 | \$17,179 | 3.43 | \$204,708 | 36.51 | \$4,650,072 |

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

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

West
Dual Language Ctr - Elementary
PHBAO
1208202 - ALTA LOMA EL DTS

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$507,272 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$507,272 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.04 | \$5,223 | 0.01 | \$1,305 | - | - | - | - | - | - | - | - | 0.05 | \$6,528 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.04 | \$512,495 | 0.01 | \$1,305 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.05 | \$513,800 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1212301 - ANGELES MESA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$5,470 | - | - | - | - | - | - | - | - | - | \$5,470 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$5,470 | - | - | - | - | - | - | - | - | - | \$5,470 |
| Negative Carryover (will be allocated September 2020) | - | -\$22,788 | - | - | - | - | - | - | - | - | - | - | - | -\$22,788 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.62 | \$1,030,752 | 4.40 | \$491,879 | - | - | - | - | - | - | - | - | 14.02 | \$1,522,631 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.30 | \$38,287 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$38,287 |
| 120041 - Health Services (Nurses & Therapist) | 0.90 | \$113,882 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.30 | \$162,835 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,271 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$217,271 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.74 | \$90,255 | 0.16 | \$19,514 | - | - | - | - | - | - | - | - | 0.90 | \$109,769 |
| 210001 - Aides & Assistants | 7.63 | \$562,213 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 9.13 | \$671,977 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.81 | \$185,814 | 2.81 | \$185,814 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$153,781 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$167,232 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$144,751 | - | \$185,682 | - | \$2,635 | - | - | - | - | - | \$333,068 |
| Potential Funding Variance | - | - | - | \$4,477 | - | \$5,743 | - | \$82 | - | - | - | - | - | \$10,302 |
| Other non-staffing allocation | - | \$43,403 | - | \$5,929 | - | - | - | - | - | - | - | - | - | \$49,332 |
| Total | 25.48 | \$2,407,074 | 9.04 | \$915,107 | 0.00 | \$191,425 | 0.00 | \$2,717 | 0.00 | \$0 | 2.81 | \$185,814 | 37.33 | \$3,702,137 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1212302 - ANGLS MSA DREAMS MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 5.00 | \$504,846 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$504,846 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.58 | \$84,707 | 0.02 | \$2,440 | - | - | - | - | - | - | - | - | 0.60 | \$87,147 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$25,715 | - | - | - | - | - | - | - | - | - | - | - | \$25,715 |
| Total | 5.58 | \$615,268 | 0.02 | \$2,440 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.60 | \$617,708 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1219201 - ARLINGTON HTS EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$54,854 | - | - | - | - | - | - | - | - | - | - | - | \$54,854 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$54,854 | - | - | - | - | - | - | - | - | - | - | - | \$54,854 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$8,493 | - | - | - | - | - | - | - | - | - | -\$8,493 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.77 | \$1,695,378 | 1.63 | \$210,374 | - | - | - | - | 0.28 | 38,852 | - | - | 15.68 | \$1,944,604 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.31 | \$39,563 | - | - | - | - | - | - | - | - | - | - | 0.31 | \$39,563 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$63,794 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.90 | \$112,747 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,570 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$221,570 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.00 | \$144,236 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$144,236 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.43 | \$210,092 | 3.43 | \$210,092 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$144,816 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$158,267 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$13,434 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$308,810 | - | \$254,091 | - | \$3,606 | - | - | - | - | - | \$566,507 |
| Potential Funding Variance | - | - | - | \$9,551 | - | \$7,859 | - | \$112 | - | - | - | - | - | \$17,522 |
| Other non-staffing allocation | - | \$71,855 | - | \$6,392 | - | - | - | - | - | \$513 | - | - | - | \$78,760 |
| Total | 24.24 | \$2,782,362 | 4.61 | \$650,237 | 0.00 | \$261,950 | 0.00 | \$3,718 | 0.28 | \$34,170 | 3.43 | \$210,092 | 32.56 | \$3,942,529 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1219202 - ARLINGTON HTS DTS**

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

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1227401 - BALDWIN HILLS EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$36,753 | - | \$13,215 | - | - | - | - | - | - | - | - | - | \$49,968 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$36,753 | - | \$13,215 | - | - | - | - | - | - | - | - | - | \$49,968 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.17 | \$1,400,245 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 13.47 | \$1,435,646 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.23 | \$29,353 | - | - | - | - | - | - | - | - | - | - | 0.23 | \$29,353 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$50,088 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.80 | \$99,041 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$197,463 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$197,463 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.37 | \$48,307 | 0.08 | \$10,444 | - | - | - | - | - | - | - | - | 0.45 | \$58,751 |
| 210001 - Aides & Assistants | 3.88 | \$280,407 | - | - | - | - | - | - | - | - | - | - | 3.88 | \$280,407 |
| 220001 - Custodians ⁴ | 2.50 | \$198,913 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$198,913 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$2,392 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$148,963 | - | \$235,297 | - | \$3,339 | - | - | - | - | - | \$387,599 |
| Potential Funding Variance | - | - | - | \$4,607 | - | \$7,278 | - | \$104 | - | - | - | - | - | \$11,989 |
| Other non-staffing allocation | - | \$65,330 | - | \$1,308 | - | - | - | - | - | - | - | - | - | \$66,638 |
| Total | 24.58 | \$2,517,203 | 1.36 | \$307,076 | 0.00 | \$242,575 | 0.00 | \$3,443 | 0.00 | \$0 | 1.81 | \$116,446 | 27.75 | \$3,186,743 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1227402 - BLDWN HLS GIFTED MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.10 | \$886,723 | - | - | - | - | - | - | - | - | - | - | 8.10 | \$886,723 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.54 | \$77,594 | 0.01 | \$1,305 | - | - | - | - | - | - | - | - | 0.55 | \$78,899 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$42,511 | - | - | - | - | - | - | - | - | - | - | - | \$42,511 |
| Total | 8.64 | \$1,006,828 | 0.01 | \$1,305 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.65 | \$1,008,133 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1230601 - PLAYA VISTA EL SCH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$58,660 | - | \$14,878 | - | - | - | - | - | - | - | - | - | \$73,538 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$58,660 | - | \$14,878 | - | - | - | - | - | - | - | - | - | \$73,538 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$431 | - | - | - | - | - | - | - | - | - | -\$431 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 26.60 | \$2,925,910 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 26.90 | \$2,961,311 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.29 | \$37,010 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$37,010 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$38,750 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.70 | \$87,703 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,256 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$217,256 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$123,683 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$123,683 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$146,615 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$146,615 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$31,364 | - | - | - | - | - | - | - | - | - | \$31,364 |
| Potential Funding Variance | - | - | - | \$970 | - | - | - | - | - | - | - | - | - | \$970 |
| Other non-staffing allocation | - | \$133,274 | - | \$1,900 | - | - | - | - | - | - | - | - | - | \$135,174 |
| Total | 35.60 | \$4,025,661 | 1.28 | \$178,883 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,446 | 38.69 | \$4,320,990 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1231201 - LAWSON ACAD A/M/S**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$17,777 | - | - | - | - | - | - | - | - | - | \$17,777 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$17,777 | - | - | - | - | - | - | - | - | - | \$17,777 |
| Negative Carryover (will be allocated September 2020) | - | -\$62,167 | - | - | - | - | - | - | - | - | - | - | - | -\$62,167 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.10 | \$2,636,455 | 1.63 | \$169,234 | - | - | - | - | 0.28 | 38,852 | - | - | 25.01 | \$2,844,541 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.39 | \$49,772 | - | - | - | - | - | - | - | - | - | - | 0.39 | \$49,772 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 0.70 | \$86,838 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$223,323 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$223,323 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.58 | \$70,436 | - | - | - | - | - | - | - | - | - | - | 0.58 | \$70,436 |
| 210001 - Aides & Assistants | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.12 | \$246,118 | 4.12 | \$246,118 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,354 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$164,805 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$7,587 | - | - | - | - | - | -5,195 | - | - | - | \$2,392 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$366,684 | - | \$391,661 | - | \$5,559 | - | - | - | - | - | \$763,904 |
| Potential Funding Variance | - | - | - | \$11,341 | - | \$12,114 | - | \$172 | - | - | - | - | - | \$23,627 |
| Other non-staffing allocation | - | \$112,451 | - | \$1,989 | - | - | - | - | - | \$513 | - | - | - | \$114,953 |
| Total | 33.83 | \$3,640,414 | 2.81 | \$684,952 | 0.00 | \$403,775 | 0.00 | \$5,731 | 0.28 | \$34,170 | 4.12 | \$246,118 | 41.04 | \$5,015,160 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1234201 - BEETHOVEN EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$12,123 | - | \$18,055 | - | - | - | - | - | - | - | - | - | \$30,178 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$12,123 | - | \$18,055 | - | - | - | - | - | - | - | - | - | \$30,178 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.18 | \$2,036,131 | 2.30 | \$209,602 | - | - | - | - | - | - | - | - | 19.48 | \$2,245,733 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.19 | \$24,248 | - | - | - | - | - | - | - | - | - | - | 0.19 | \$24,248 |
| 120041 - Health Services (Nurses & Therapist) | 0.85 | \$114,074 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.25 | \$163,027 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,558 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,558 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.57 | \$69,520 | 0.13 | \$15,855 | - | - | - | - | - | - | - | - | 0.70 | \$85,375 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$65,038 | - | \$107,981 | - | \$1,649 | - | - | - | - | - | \$174,668 |
| Potential Funding Variance | - | - | - | \$2,011 | - | \$3,340 | - | \$52 | - | - | - | - | - | \$5,403 |
| Other non-staffing allocation | - | \$85,626 | - | \$1,061 | - | - | - | - | - | - | - | - | - | \$86,687 |
| Total | 26.20 | \$3,009,186 | 5.66 | \$574,246 | 0.00 | \$111,321 | 0.00 | \$1,701 | 0.00 | \$0 | 1.81 | \$116,446 | 33.67 | \$3,812,900 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1247901 - BRADDOCK DRIVE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$109,908 | - | \$48,055 | - | - | - | - | - | - | - | - | - | \$157,963 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$109,908 | - | \$48,055 | - | - | - | - | - | - | - | - | - | \$157,963 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.10 | \$1,295,938 | 0.40 | \$47,201 | - | - | - | - | - | - | - | - | 11.50 | \$1,343,139 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.15 | \$19,143 | - | - | - | - | - | - | - | - | - | - | 0.15 | \$19,143 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$73,997 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$206,798 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$206,798 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$39,168 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$39,168 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.62 | \$163,269 | 2.62 | \$163,269 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$110,755 | - | \$174,826 | - | \$2,671 | - | - | - | - | - | \$288,252 |
| Potential Funding Variance | - | - | - | \$3,425 | - | \$5,408 | - | \$83 | - | - | - | - | - | \$8,916 |
| Other non-staffing allocation | - | \$106,579 | - | \$2,109 | - | - | - | - | - | - | - | - | - | \$108,688 |
| Total | 18.33 | \$2,297,387 | 1.38 | \$339,523 | 0.00 | \$180,234 | 0.00 | \$2,754 | 0.00 | \$0 | 2.62 | \$163,269 | 22.33 | \$2,983,167 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1247902 - BRADDOCK GIFTED MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.10 | \$451,822 | - | - | - | - | - | - | - | - | - | - | 4.10 | \$451,822 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,570 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$71,570 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$24,782 | - | - | - | - | - | - | - | - | - | - | - | \$24,782 |
| Total | 4.60 | \$548,174 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.60 | \$548,174 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1247903 - BRADDOCK DR EL DWM**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | \$1,079,306 | - | - | - | - | - | - | - | - | - | - | 10.00 | \$1,079,306 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 10.00 | \$1,079,306 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | \$1,079,306 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1250701 - BRENTWOOD SCI MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$185,364 | - | \$32,751 | - | - | - | - | - | - | - | - | - | \$218,115 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$185,364 | - | \$32,751 | - | - | - | - | - | - | - | - | - | \$218,115 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.20 | \$2,574,177 | 0.40 | \$47,201 | - | - | - | - | - | - | - | - | 22.60 | \$2,621,378 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.19 | \$24,248 | - | - | - | - | - | - | - | - | - | - | 0.19 | \$24,248 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$62,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$201,570 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$201,570 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.40 | \$322,290 | - | - | - | - | - | - | - | - | - | - | 2.40 | \$322,290 |
| 210001 - Aides & Assistants | 5.25 | \$384,174 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$384,174 |
| 220001 - Custodians ⁴ | 2.00 | \$165,341 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$165,341 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.12 | \$259,021 | 4.12 | \$259,021 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$139,883 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$153,334 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$134,630 | - | \$250,332 | - | \$3,553 | - | - | - | - | - | \$388,515 |
| Potential Funding Variance | - | - | - | \$4,164 | - | \$7,743 | - | \$110 | - | - | - | - | - | \$12,017 |
| Other non-staffing allocation | - | \$98,105 | - | \$1,198 | - | - | - | - | - | - | - | - | - | \$99,303 |
| Total | 36.05 | \$4,310,956 | 1.38 | \$332,618 | 0.00 | \$258,075 | 0.00 | \$3,663 | 0.00 | \$0 | 4.12 | \$259,021 | 41.55 | \$5,164,333 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1253401 - BROADWAY EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$93,513 | - | \$5,786 | - | - | - | - | - | - | - | - | - | \$99,299 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$93,513 | - | \$5,786 | - | - | - | - | - | - | - | - | - | \$99,299 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 1.20 | \$136,929 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 1.50 | \$172,330 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.32 | \$40,839 | - | - | - | - | - | - | - | - | - | - | 0.32 | \$40,839 |
| 120041 - Health Services (Nurses & Therapist) | 0.05 | \$6,704 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.45 | \$55,657 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$170,632 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$170,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 2.00 | \$148,429 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$148,429 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 2.56 | \$151,034 | - | 2.56 | \$151,034 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$32,235 | - | - | - | - | - | - | - | - | - | \$32,235 |
| Potential Funding Variance | - | - | - | \$997 | - | - | - | - | - | - | - | - | - | \$997 |
| Other non-staffing allocation | - | \$132,282 | - | \$1,845 | - | - | - | - | - | - | - | - | - | \$134,127 |
| Total | 7.90 | \$1,053,802 | 1.28 | \$161,973 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.56 | \$151,034 | 11.74 | \$1,366,809 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1253402 - BROADWAY EL DWS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | \$876,306 | - | - | - | - | - | - | - | - | - | - | 9.00 | \$876,306 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 0.25 | \$37,123 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$37,123 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.05 | \$6,528 | - | - | - | - | - | - | - | - | - | - | 0.05 | \$6,528 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.30 | \$919,957 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.30 | \$919,957 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
Desegregated/Receiver
1253403 - BROADWAY EL DWM**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.01 | \$1,651,570 | - | - | - | - | - | - | - | - | - | - | 16.01 | \$1,651,570 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.04 | \$5,223 | - | - | - | - | - | - | - | - | - | - | 0.04 | \$5,223 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 16.05 | \$1,656,793 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 16.05 | \$1,656,793 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1254801 - BROCKTON EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$20,110 | - | \$22,107 | - | - | - | - | - | - | - | - | - | \$42,217 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$20,110 | - | \$22,107 | - | - | - | - | - | - | - | - | - | \$42,217 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.44 | \$1,208,579 | 2.30 | \$246,055 | - | - | - | - | - | - | - | - | 13.74 | \$1,454,634 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.23 | \$29,353 | - | - | - | - | - | - | - | - | - | - | 0.23 | \$29,353 |
| 120041 - Health Services (Nurses & Therapist) | 0.55 | \$73,124 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.95 | \$122,077 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,558 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,558 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.66 | \$86,168 | 0.14 | \$18,278 | - | - | - | - | - | - | - | - | 0.80 | \$104,446 |
| 210001 - Aides & Assistants | 4.88 | \$354,679 | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | 5.63 | \$409,561 |
| 220001 - Custodians ⁴ | 2.00 | \$144,236 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$144,236 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.75 | \$114,298 | 1.75 | \$114,298 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$127,152 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$140,603 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$77,726 | - | \$113,514 | - | \$1,611 | - | - | - | - | - | \$192,851 |
| Potential Funding Variance | - | - | - | \$2,404 | - | \$3,511 | - | \$50 | - | - | - | - | - | \$5,965 |
| Other non-staffing allocation | - | \$44,886 | - | \$5,435 | - | - | - | - | - | - | - | - | - | \$50,321 |
| Total | 23.67 | \$2,340,987 | 6.17 | \$576,847 | 0.00 | \$117,025 | 0.00 | \$1,661 | 0.00 | \$0 | 1.75 | \$114,298 | 31.59 | \$3,150,818 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1261601 - BUDLONG EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$147,165 | - | \$26,475 | - | - | - | - | - | - | - | - | - | \$173,640 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$147,165 | - | \$26,475 | - | - | - | - | - | - | - | - | - | \$173,640 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 37.10 | \$4,403,278 | 1.95 | \$207,987 | - | - | - | - | 0.55 | 67,312 | - | - | 39.60 | \$4,678,577 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.05 | \$6,381 | - | - | - | - | - | - | - | - | - | - | 0.05 | \$6,381 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 0.90 | \$111,314 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$228,522 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$228,522 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.62 | \$75,619 | 0.14 | \$17,075 | - | - | - | - | - | - | - | - | 0.76 | \$92,694 |
| 210001 - Aides & Assistants | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.50 | \$207,559 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$207,559 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.55 | \$343,407 | 5.55 | \$343,407 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 3.00 | \$228,774 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 3.38 | \$242,225 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$2,392 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$504,420 | - | \$575,088 | - | \$8,162 | - | - | - | - | - | \$1,087,670 |
| Potential Funding Variance | - | - | - | \$15,601 | - | \$17,787 | - | \$253 | - | - | - | - | - | \$33,641 |
| Other non-staffing allocation | - | \$185,594 | - | \$3,420 | - | - | - | - | - | \$1,025 | - | - | - | \$190,039 |
| Total | 49.03 | \$5,925,462 | 3.47 | \$930,329 | 0.00 | \$592,875 | 0.00 | \$8,415 | 0.55 | \$68,337 | 5.55 | \$343,407 | 58.60 | \$7,868,825 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1261901 - WILSHIRE PARK EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$52,943 | - | \$24,029 | - | - | - | - | - | - | - | - | - | \$76,972 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$52,943 | - | \$24,029 | - | - | - | - | - | - | - | - | - | \$76,972 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.10 | \$2,181,687 | 1.71 | \$168,526 | - | - | - | - | 0.14 | 16,828 | - | - | 19.95 | \$2,367,041 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.34 | \$43,391 | - | - | - | - | - | - | - | - | - | - | 0.34 | \$43,391 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$53,632 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.80 | \$102,585 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,888 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$204,888 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$76,617 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$76,617 |
| 210001 - Aides & Assistants | 4.50 | \$329,292 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$329,292 |
| 220001 - Custodians ⁴ | 2.00 | \$138,725 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$138,725 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.31 | \$205,794 | 3.31 | \$205,794 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$145,260 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$158,711 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$156,947 | - | \$245,070 | - | \$3,478 | - | - | - | - | - | \$405,495 |
| Potential Funding Variance | - | - | - | \$4,854 | - | \$7,580 | - | \$108 | - | - | - | - | - | \$12,542 |
| Other non-staffing allocation | - | \$85,662 | - | \$1,544 | - | - | - | - | - | \$351 | - | - | - | \$87,557 |
| Total | 29.77 | \$3,382,072 | 2.69 | \$459,852 | 0.00 | \$252,650 | 0.00 | \$3,586 | 0.14 | \$17,179 | 3.31 | \$205,794 | 35.91 | \$4,321,133 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1264401 - SATURN EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$30,201 | - | \$4,348 | - | - | - | - | - | - | - | - | - | \$34,549 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$30,201 | - | \$4,348 | - | - | - | - | - | - | - | - | - | \$34,549 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.10 | \$1,254,551 | 3.60 | \$448,372 | - | - | - | - | - | - | - | - | 14.70 | \$1,702,923 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 1.00 | \$18,444 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.40 | \$51,049 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$51,049 |
| 120041 - Health Services (Nurses & Therapist) | 0.86 | \$109,174 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.26 | \$158,127 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$213,343 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$213,343 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$154,951 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$154,951 |
| 210001 - Aides & Assistants | 7.67 | \$578,218 | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | 10.67 | \$797,746 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.12 | \$199,350 | 3.12 | \$199,350 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$17,358 | - | - | - | - | - | - | - | - | - | \$17,358 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$134,563 | - | \$193,951 | - | \$2,752 | - | - | - | - | - | \$331,266 |
| Potential Funding Variance | - | - | - | \$4,162 | - | \$5,999 | - | \$86 | - | - | - | - | - | \$10,247 |
| Other non-staffing allocation | - | \$35,082 | - | \$5,843 | - | - | - | - | - | - | - | - | - | \$40,925 |
| Total | 27.31 | \$2,793,746 | 8.58 | \$925,052 | 0.00 | \$199,950 | 0.00 | \$2,838 | 0.00 | \$0 | 3.12 | \$199,350 | 39.01 | \$4,120,936 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1264402 - SATURN AM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | \$651,170 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$651,170 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$74,950 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$74,950 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$29,480 | - | - | - | - | - | - | - | - | - | - | - | \$29,480 |
| Total | 6.50 | \$755,600 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.50 | \$755,600 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1268001 - ELEMENTARY CDS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|----------------|------------------------------------|-------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$1,540 | - | - | - | - | - | - | - | - | - | \$1,540 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$1,540 | - | - | - | - | - | - | - | - | - | \$1,540 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 2.00 | \$218,948 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$218,948 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 0.50 | \$96,362 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$96,362 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$725 | - | - | - | - | - | - | - | - | - | - | - | \$725 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$1,566 | - | \$3,758 | - | \$53 | - | - | - | - | - | \$5,377 |
| Potential Funding Variance | - | - | - | \$48 | - | \$117 | - | \$2 | - | - | - | - | - | \$167 |
| Other non-staffing allocation | - | \$215,960 | - | \$10 | - | - | - | - | - | - | - | - | - | \$215,970 |
| Total | 5.25 | \$623,765 | 0.20 | \$29,181 | 0.00 | \$3,875 | 0.00 | \$55 | 0.00 | \$0 | 0.00 | \$0 | 5.45 | \$656,876 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1274001 - CANFIELD EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$21,989 | - | \$11,493 | - | - | - | - | - | - | - | - | - | \$33,482 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$21,989 | - | \$11,493 | - | - | - | - | - | - | - | - | - | \$33,482 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.11 | \$2,099,648 | 1.30 | \$135,341 | - | - | - | - | - | - | - | - | 20.41 | \$2,234,989 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,365 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.36 | \$45,944 | - | - | - | - | - | - | - | - | - | - | 0.36 | \$45,944 |
| 120041 - Health Services (Nurses & Therapist) | 0.80 | \$101,360 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.20 | \$150,313 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$220,138 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$220,138 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$104,446 | - | - | - | - | - | - | - | - | - | - | 0.80 | \$104,446 |
| 210001 - Aides & Assistants | 3.91 | \$290,127 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 5.41 | \$399,891 |
| 220001 - Custodians ⁴ | 2.00 | \$150,495 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$150,495 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.75 | \$108,914 | 1.75 | \$108,914 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$17,358 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$40,413 | - | - | - | - | - | - | - | - | - | \$40,413 |
| Potential Funding Variance | - | - | - | \$1,250 | - | - | - | - | - | - | - | - | - | \$1,250 |
| Other non-staffing allocation | - | \$87,821 | - | \$1,264 | - | - | - | - | - | - | - | - | - | \$89,085 |
| Total | 31.89 | \$3,344,922 | 3.78 | \$390,941 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.75 | \$108,914 | 37.42 | \$3,844,777 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1274101 - COMMUNITY EL MAG CS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$86,301 | - | \$17,875 | - | - | - | - | - | - | - | - | - | \$104,176 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$86,301 | - | \$17,875 | - | - | - | - | - | - | - | - | - | \$104,176 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.07 | \$2,189,756 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 20.37 | \$2,225,157 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$25,524 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,524 |
| 120041 - Health Services (Nurses & Therapist) | 0.45 | \$60,442 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.85 | \$109,395 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$219,181 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$219,181 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$134,765 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$134,765 |
| 210001 - Aides & Assistants | 3.13 | \$225,525 | - | - | - | - | - | - | - | - | - | - | 3.13 | \$225,525 |
| 220001 - Custodians ⁴ | 2.00 | \$151,152 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$151,152 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.75 | \$111,504 | 1.75 | \$111,504 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$142,178 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$155,629 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | 0.76 | \$18,092 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$18,092 |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$204,742 | - | \$30,752 | - | - | - | - | - | - | - | - | - | \$235,494 |
| Potential Funding Variance | - | \$6,333 | - | \$951 | - | - | - | - | - | - | - | - | - | \$7,284 |
| Other non-staffing allocation | - | \$117,592 | - | \$1,398 | - | - | - | - | - | - | - | - | - | \$118,990 |
| Total | 31.52 | \$3,684,916 | 1.28 | \$184,175 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.75 | \$111,504 | 34.55 | \$3,980,595 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1279501 - CANYON EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$142,957 | - | \$6,223 | - | - | - | - | - | - | - | - | - | \$149,180 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$142,957 | - | \$6,223 | - | - | - | - | - | - | - | - | - | \$149,180 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.20 | \$1,946,644 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 17.50 | \$1,982,045 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$25,524 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,524 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,920 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.55 | \$68,873 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$219,166 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$219,166 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.16 | \$19,514 | 0.04 | \$4,879 | - | - | - | - | - | - | - | - | 0.20 | \$24,393 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$152,020 | - | \$5,588 | - | - | - | - | - | - | - | - | - | \$157,608 |
| Potential Funding Variance | - | \$4,704 | - | \$173 | - | - | - | - | - | - | - | - | - | \$4,877 |
| Other non-staffing allocation | - | \$86,211 | - | \$1,328 | - | - | - | - | - | - | - | - | - | \$87,539 |
| Total | 25.12 | \$3,199,400 | 1.32 | \$139,738 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 27.94 | \$3,444,842 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1284901 - CARTHAY EL ES MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$92,918 | - | \$37,559 | - | - | - | - | - | - | - | - | - | \$130,477 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$92,918 | - | \$37,559 | - | - | - | - | - | - | - | - | - | \$130,477 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.98 | \$1,636,001 | 2.30 | \$248,029 | - | - | - | - | - | - | - | - | 17.28 | \$1,884,030 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,522 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$61,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$110,217 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$110,217 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$150,495 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$150,495 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$79,469 | - | \$114,837 | - | \$1,754 | - | - | - | - | - | \$196,060 |
| Potential Funding Variance | - | - | - | \$2,458 | - | \$3,552 | - | \$55 | - | - | - | - | - | \$6,065 |
| Other non-staffing allocation | - | \$85,763 | - | \$6,061 | - | - | - | - | - | - | - | - | - | \$91,824 |
| Total | 23.75 | \$2,713,491 | 5.28 | \$538,988 | 0.00 | \$118,389 | 0.00 | \$1,809 | 0.00 | \$0 | 1.81 | \$116,446 | 30.84 | \$3,489,123 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1287701 - CASTLE HTS EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$73,196 | - | \$10,657 | - | - | - | - | - | - | - | - | - | \$83,853 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$73,196 | - | \$10,657 | - | - | - | - | - | - | - | - | - | \$83,853 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.24 | \$2,867,300 | 1.40 | \$173,869 | - | - | - | - | - | - | - | - | 24.64 | \$3,041,169 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.28 | \$35,734 | - | - | - | - | - | - | - | - | - | - | 0.28 | \$35,734 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$63,111 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.90 | \$112,064 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$219,166 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$219,166 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.70 | \$85,377 | 0.15 | \$18,295 | - | - | - | - | - | - | - | - | 0.85 | \$103,672 |
| 210001 - Aides & Assistants | 6.80 | \$523,978 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 8.30 | \$633,742 |
| 220001 - Custodians ⁴ | 2.00 | \$148,429 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$148,429 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | - | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$155,275 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$168,726 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$48,126 | - | - | - | - | - | - | - | - | - | \$48,126 |
| Potential Funding Variance | - | - | - | \$1,488 | - | - | - | - | - | - | - | - | - | \$1,488 |
| Other non-staffing allocation | - | \$119,332 | - | \$2,095 | - | - | - | - | - | - | - | - | - | \$121,427 |
| Total | 37.43 | \$4,381,126 | 4.03 | \$454,874 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$116,446 | 43.27 | \$4,952,446 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
Desegregated/Receiver
1287702 - CASTLE HTS EL DWS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$463,559 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$463,559 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.12 | \$14,636 | 0.03 | \$3,659 | - | - | - | - | - | - | - | - | 0.15 | \$18,295 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.12 | \$478,195 | 0.03 | \$3,659 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.15 | \$481,854 |

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

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

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

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



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

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

**West
Elementary School
PHBAO
1293901 - CARSON-GORE ACADEMY**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$71,837 | - | \$103,323 | - | - | - | - | - | - | - | - | - | \$175,160 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$71,837 | - | \$103,323 | - | - | - | - | - | - | - | - | - | \$175,160 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.24 | \$2,522,511 | 1.63 | \$205,657 | - | - | - | - | 0.28 | 38,852 | - | - | 24.15 | \$2,767,020 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$18,444 | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 3.00 | \$55,332 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.32 | \$40,839 | - | - | - | - | - | - | - | - | - | - | 0.32 | \$40,839 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$40,224 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.10 | \$138,130 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,414 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$221,414 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$130,557 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$130,557 |
| 210001 - Aides & Assistants | 6.00 | \$439,056 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$439,056 |
| 220001 - Custodians ⁴ | 2.00 | \$148,429 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$148,429 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.87 | \$247,613 | 3.87 | \$247,613 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$18,955 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$358,389 | - | \$369,861 | - | \$5,249 | - | - | - | - | - | \$733,499 |
| Potential Funding Variance | - | - | - | \$11,084 | - | \$11,439 | - | \$163 | - | - | - | - | - | \$22,686 |
| Other non-staffing allocation | - | \$104,589 | - | \$6,984 | - | - | - | - | - | \$513 | - | - | - | \$112,086 |
| Total | 36.77 | \$3,991,337 | 5.01 | \$961,316 | 0.00 | \$381,300 | 0.00 | \$5,412 | 0.28 | \$34,170 | 3.87 | \$247,613 | 45.93 | \$5,621,148 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1293902 - CARSON-GORE DTS**

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

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1294501 - CENTURY PARK EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$52,754 | - | \$25,378 | - | - | - | - | - | - | - | - | - | \$78,132 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$52,754 | - | \$25,378 | - | - | - | - | - | - | - | - | - | \$78,132 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.89 | \$1,551,977 | 4.41 | \$510,690 | - | - | - | - | - | - | - | - | 17.30 | \$2,062,667 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.33 | \$42,115 | - | - | - | - | - | - | - | - | - | - | 0.33 | \$42,115 |
| 120041 - Health Services (Nurses & Therapist) | 0.18 | \$23,439 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.58 | \$72,392 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,543 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,543 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 8.47 | \$652,796 | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | 10.72 | \$817,442 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 3.12 | \$193,966 | - | 3.12 | \$193,966 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$144,816 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$158,267 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$134,814 | - | \$290,141 | - | \$2,240 | - | - | - | - | - | \$427,195 |
| Potential Funding Variance | - | - | - | \$4,170 | - | \$4,883 | - | \$70 | - | - | - | - | - | \$9,123 |
| Other non-staffing allocation | - | \$55,976 | - | \$5,680 | - | - | - | - | - | - | - | - | - | \$61,656 |
| Total | 27.78 | \$2,963,142 | 9.64 | \$998,609 | 0.00 | \$295,024 | 0.00 | \$2,310 | 0.00 | \$0 | 3.12 | \$193,966 | 40.54 | \$4,453,051 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1300201 - CHARNOCK ROAD EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$89,333 | - | \$20,998 | - | - | - | - | - | - | - | - | - | \$110,331 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$89,333 | - | \$20,998 | - | - | - | - | - | - | - | - | - | \$110,331 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.70 | \$1,790,294 | 4.30 | \$463,245 | - | - | - | - | - | - | - | - | 21.00 | \$2,253,539 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$73,776 | - | - | - | - | - | - | - | - | 4.00 | \$73,776 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.27 | \$34,458 | - | - | - | - | - | - | - | - | - | - | 0.27 | \$34,458 |
| 120041 - Health Services (Nurses & Therapist) | 0.75 | \$95,350 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.15 | \$144,303 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,647 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,647 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.82 | \$100,012 | 0.18 | \$21,954 | - | - | - | - | - | - | - | - | 1.00 | \$121,966 |
| 210001 - Aides & Assistants | 5.25 | \$384,174 | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | 7.50 | \$548,820 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.31 | \$142,440 | 2.31 | \$142,440 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,797 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$165,248 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$33,921 | - | - | - | - | - | - | - | - | - | \$33,921 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$97,158 | - | \$160,874 | - | \$2,283 | - | - | - | - | - | \$260,315 |
| Potential Funding Variance | - | - | - | \$3,006 | - | \$4,976 | - | \$71 | - | - | - | - | - | \$8,053 |
| Other non-staffing allocation | - | \$63,298 | - | \$10,683 | - | - | - | - | - | - | - | - | - | \$73,981 |
| Total | 29.70 | \$3,182,668 | 11.71 | \$978,471 | 0.00 | \$165,850 | 0.00 | \$2,354 | 0.00 | \$0 | 2.31 | \$142,440 | 43.72 | \$4,471,783 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1304101 - CHEREMOYA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$73,258 | - | \$11,925 | - | - | - | - | - | - | - | - | - | \$85,183 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$73,258 | - | \$11,925 | - | - | - | - | - | - | - | - | - | \$85,183 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.92 | \$1,267,414 | 1.40 | \$148,375 | - | - | - | - | - | - | - | - | 12.32 | \$1,415,789 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$25,524 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,524 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,816 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$75,769 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,497 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$216,497 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.33 | \$40,249 | 0.07 | \$8,537 | - | - | - | - | - | - | - | - | 0.40 | \$48,786 |
| 210001 - Aides & Assistants | 1.63 | \$115,761 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 3.13 | \$225,525 |
| 220001 - Custodians ⁴ | 2.00 | \$147,157 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$147,157 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$108,642 | 1.81 | \$108,642 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,354 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$164,805 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$59,066 | - | \$133,811 | - | \$1,899 | - | - | - | - | - | \$194,776 |
| Potential Funding Variance | - | - | - | \$1,827 | - | \$4,139 | - | \$59 | - | - | - | - | - | \$6,025 |
| Other non-staffing allocation | - | \$54,822 | - | \$706 | - | - | - | - | - | - | - | - | - | \$55,528 |
| Total | 19.19 | \$2,209,142 | 3.95 | \$432,048 | 0.00 | \$137,950 | 0.00 | \$1,958 | 0.00 | \$0 | 1.81 | \$108,642 | 24.95 | \$2,889,740 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1306801 - CIENEGA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$16,316 | - | \$637 | - | - | - | - | - | - | - | - | - | \$16,953 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$16,316 | - | \$637 | - | - | - | - | - | - | - | - | - | \$16,953 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.20 | \$2,464,523 | 1.63 | \$204,840 | - | - | - | - | 0.28 | 38,852 | - | - | 23.11 | \$2,708,215 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 3.00 | \$57,174 | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 5.00 | \$94,062 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.21 | \$26,801 | - | - | - | - | - | - | - | - | - | - | 0.21 | \$26,801 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,816 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 0.80 | \$100,246 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$223,338 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$223,338 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.90 | \$117,502 | - | - | - | - | - | - | - | - | - | - | 0.90 | \$117,502 |
| 210001 - Aides & Assistants | 7.66 | \$564,537 | - | - | - | - | - | - | - | - | - | - | 7.66 | \$564,537 |
| 220001 - Custodians ⁴ | 2.00 | \$165,341 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$165,341 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.24 | \$257,458 | 4.24 | \$257,458 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$146,531 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$159,982 |
| 290001 - Other Classified (Campus Aides) | 1.39 | \$59,200 | 0.39 | \$17,422 | - | - | - | - | - | - | - | - | 1.78 | \$76,622 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$16,563 | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$29,997 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$261,333 | - | \$346,556 | - | \$4,918 | - | - | - | - | - | \$612,807 |
| Potential Funding Variance | - | - | - | \$8,083 | - | \$10,719 | - | \$153 | - | - | - | - | - | \$18,955 |
| Other non-staffing allocation | - | \$104,128 | - | \$6,944 | - | - | - | - | - | \$513 | - | - | - | \$111,585 |
| Total | 39.89 | \$4,005,086 | 5.00 | \$642,294 | 0.00 | \$357,275 | 0.00 | \$5,071 | 0.28 | \$34,170 | 4.24 | \$257,458 | 49.41 | \$5,301,354 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1306802 - CIENEGA EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$456,237 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$456,237 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$13,056 | - | - | - | - | - | - | - | - | - | - | 0.10 | \$13,056 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.10 | \$469,293 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.10 | \$469,293 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1308201 - CIMARRON EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$24,813 | - | - | - | - | - | - | - | - | - | \$24,813 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$24,813 | - | - | - | - | - | - | - | - | - | \$24,813 |
| Negative Carryover (will be allocated September 2020) | - | -\$51,769 | - | - | - | - | - | - | - | - | - | - | - | -\$51,769 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.30 | \$1,151,523 | 3.30 | \$372,693 | - | - | - | - | - | - | - | - | 13.60 | \$1,524,216 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 0.17 | \$3,230 | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.17 | \$40,118 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$38,750 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.70 | \$87,703 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.85 | \$110,974 | - | - | - | - | - | - | - | - | - | - | 0.85 | \$110,974 |
| 210001 - Aides & Assistants | 3.75 | \$274,410 | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | 7.50 | \$548,820 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$156,351 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$169,802 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$117,148 | - | \$154,108 | - | \$2,187 | - | - | - | - | - | \$273,443 |
| Potential Funding Variance | - | - | - | \$3,623 | - | \$4,767 | - | \$68 | - | - | - | - | - | \$8,458 |
| Other non-staffing allocation | - | \$42,181 | - | \$5,680 | - | - | - | - | - | - | - | - | - | \$47,861 |
| Total | 21.79 | \$2,150,393 | 10.03 | \$951,033 | 0.00 | \$158,875 | 0.00 | \$2,255 | 0.00 | \$0 | 1.81 | \$116,446 | 33.63 | \$3,379,002 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1308202 - CIMARRON STEAM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$451,828 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$451,828 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.55 | \$78,098 | - | - | - | - | - | - | - | - | - | - | 0.55 | \$78,098 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$23,358 | - | - | - | - | - | - | - | - | - | - | - | \$23,358 |
| Total | 4.55 | \$553,284 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.55 | \$553,284 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1312301 - CLOVER EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$83,400 | - | \$8,732 | - | - | - | - | - | - | - | - | - | \$92,132 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$83,400 | - | \$8,732 | - | - | - | - | - | - | - | - | - | \$92,132 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$1,487 | - | - | - | - | - | - | - | - | - | -\$1,487 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.25 | \$2,869,271 | 2.30 | \$241,631 | - | - | - | - | - | - | - | - | 25.55 | \$3,110,902 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.27 | \$34,458 | - | - | - | - | - | - | - | - | - | - | 0.27 | \$34,458 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$31,556 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.65 | \$80,509 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$224,293 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$224,293 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.25 | \$32,640 | 0.05 | \$6,528 | - | - | - | - | - | - | - | - | 0.30 | \$39,168 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 3.00 | \$219,528 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$153,781 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$167,232 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$46,007 | - | - | - | - | - | - | - | - | - | \$46,007 |
| Potential Funding Variance | - | - | - | \$1,423 | - | - | - | - | - | - | - | - | - | \$1,423 |
| Other non-staffing allocation | - | \$115,977 | - | \$1,570 | - | - | - | - | - | - | - | - | - | \$117,547 |
| Total | 31.43 | \$3,909,512 | 4.83 | \$502,823 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 37.76 | \$4,518,039 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1317801 - COLISEUM EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$53,758 | - | \$20,703 | - | - | - | - | - | - | - | - | - | \$74,461 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$53,758 | - | \$20,703 | - | - | - | - | - | - | - | - | - | \$74,461 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.98 | \$1,075,932 | 3.30 | \$418,240 | - | - | - | - | - | - | - | - | 12.28 | \$1,494,172 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.53 | \$67,640 | - | - | - | - | - | - | - | - | - | - | 0.53 | \$67,640 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$63,794 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.90 | \$112,747 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,497 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$216,497 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.41 | \$50,006 | 0.09 | \$10,977 | - | - | - | - | - | - | - | - | 0.50 | \$60,983 |
| 210001 - Aides & Assistants | 4.50 | \$329,292 | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | 8.25 | \$603,702 |
| 220001 - Custodians ⁴ | 2.00 | \$148,429 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$148,429 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.00 | \$141,785 | 2.00 | \$141,785 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$82,397 | - | \$115,017 | - | \$1,632 | - | - | - | - | - | \$199,046 |
| Potential Funding Variance | - | - | - | \$2,549 | - | \$3,558 | - | \$51 | - | - | - | - | - | \$6,158 |
| Other non-staffing allocation | - | \$35,795 | - | \$579 | - | - | - | - | - | - | - | - | - | \$36,374 |
| Total | 20.83 | \$2,270,980 | 8.12 | \$910,481 | 0.00 | \$118,575 | 0.00 | \$1,683 | 0.00 | \$0 | 2.00 | \$141,785 | 30.95 | \$3,443,504 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1326001 - COWAN EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$35,993 | - | \$21,381 | - | - | - | - | - | - | - | - | - | \$57,374 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$35,993 | - | \$21,381 | - | - | - | - | - | - | - | - | - | \$57,374 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.60 | \$1,110,177 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 9.90 | \$1,145,578 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$25,524 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,524 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$33,328 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.65 | \$82,281 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$216,512 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$216,512 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.31 | \$38,007 | - | - | - | - | - | - | - | - | - | - | 0.31 | \$38,007 |
| 210001 - Aides & Assistants | 3.22 | \$262,284 | - | - | - | - | - | - | - | - | - | - | 3.22 | \$262,284 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$139,883 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$153,334 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$95,838 | - | \$185,682 | - | \$2,635 | - | - | - | - | - | \$284,155 |
| Potential Funding Variance | - | - | - | \$2,964 | - | \$5,743 | - | \$82 | - | - | - | - | - | \$8,789 |
| Other non-staffing allocation | - | \$66,963 | - | \$1,225 | - | - | - | - | - | - | - | - | - | \$68,188 |
| Total | 19.49 | \$2,135,636 | 1.28 | \$258,113 | 0.00 | \$191,425 | 0.00 | \$2,717 | 0.00 | \$0 | 1.81 | \$116,446 | 22.58 | \$2,704,337 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1326002 - COWAN GIFTED/IH MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.20 | \$702,366 | - | - | - | - | - | - | - | - | - | - | 6.20 | \$702,366 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$87,806 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$87,806 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$32,482 | - | - | - | - | - | - | - | - | - | - | - | \$32,482 |
| Total | 6.80 | \$822,654 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.80 | \$822,654 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1326003 - COWAN EL DWS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$401,656 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$401,656 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$401,656 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$401,656 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1328801 - CRESCENT HTS L/A/S/J**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$64,031 | - | \$42,831 | - | - | - | - | - | - | - | - | - | \$106,862 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$64,031 | - | \$42,831 | - | - | - | - | - | - | - | - | - | \$106,862 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.10 | \$1,761,796 | 2.40 | \$246,401 | - | - | - | - | - | - | - | - | 16.50 | \$2,008,197 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,365 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.21 | \$26,801 | - | - | - | - | - | - | - | - | - | - | 0.21 | \$26,801 |
| 120041 - Health Services (Nurses & Therapist) | 0.11 | \$14,663 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.51 | \$63,616 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,264 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$201,264 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.25 | \$165,257 | 0.05 | \$6,098 | - | - | - | - | - | - | - | - | 1.30 | \$171,355 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 2.00 | \$148,429 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$148,429 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.43 | \$210,092 | 3.43 | \$210,092 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$17,358 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$119,406 | - | \$199,965 | - | \$2,838 | - | - | - | - | - | \$322,209 |
| Potential Funding Variance | - | - | - | \$3,693 | - | \$6,185 | - | \$88 | - | - | - | - | - | \$9,966 |
| Other non-staffing allocation | - | \$81,653 | - | \$1,113 | - | - | - | - | - | - | - | - | - | \$82,766 |
| Total | 23.50 | \$2,790,729 | 4.93 | \$652,060 | 0.00 | \$206,150 | 0.00 | \$2,926 | 0.00 | \$0 | 3.43 | \$210,092 | 31.86 | \$3,861,957 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1331101 - WESTSIDE GLBL AWR MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$133,794 | - | \$24,604 | - | - | - | - | - | - | - | - | - | \$158,398 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$133,794 | - | \$24,604 | - | - | - | - | - | - | - | - | - | \$158,398 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$109,018 | - | - | - | - | - | - | - | - | - | -\$109,018 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.20 | \$1,848,159 | 1.30 | \$120,204 | - | - | - | - | - | - | - | - | 17.50 | \$1,968,363 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 0.81 | \$112,343 | - | - | - | - | - | - | - | - | - | - | 0.81 | \$112,343 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,963 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.55 | \$68,916 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$224,278 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$224,278 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$143,913 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$143,913 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$106,359 | 1.81 | \$106,359 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.25 | \$143,947 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.63 | \$157,398 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,741 | 0.35 | \$16,918 | - | - | - | - | - | - | - | - | 1.39 | \$67,659 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$4,723 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$16,560 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$344,593 | - | \$283,735 | - | \$3,147 | - | - | - | - | - | \$631,475 |
| Potential Funding Variance | - | - | - | \$10,659 | - | \$6,859 | - | \$98 | - | - | - | - | - | \$17,616 |
| Other non-staffing allocation | - | \$108,889 | - | \$2,809 | - | - | - | - | - | - | - | - | - | \$111,698 |
| Total | 26.48 | \$3,188,248 | 3.43 | \$632,490 | 0.00 | \$290,594 | 0.00 | \$3,245 | 0.00 | \$0 | 1.81 | \$106,359 | 31.72 | \$4,220,936 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1350001 - MID-CITY PSES MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$54,701 | - | \$18,702 | - | - | - | - | - | - | - | - | - | \$73,403 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$54,701 | - | \$18,702 | - | - | - | - | - | - | - | - | - | \$73,403 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.25 | \$1,309,210 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 11.55 | \$1,344,611 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.15 | \$19,143 | - | - | - | - | - | - | - | - | - | - | 0.15 | \$19,143 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,522 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$61,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$65,335 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$65,335 |
| 210001 - Aides & Assistants | 2.65 | \$111,652 | - | - | - | - | - | - | - | - | - | - | 2.65 | \$111,652 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$133,999 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$147,450 |
| 290001 - Other Classified (Campus Aides) | 1.33 | \$59,257 | 0.45 | \$19,759 | - | - | - | - | - | - | - | - | 1.78 | \$79,016 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$77,815 | - | \$137,570 | - | \$1,952 | - | - | - | - | - | \$217,337 |
| Potential Funding Variance | - | - | - | \$2,407 | - | \$4,255 | - | \$61 | - | - | - | - | - | \$6,723 |
| Other non-staffing allocation | - | \$72,964 | - | \$693 | - | - | - | - | - | - | - | - | - | \$73,657 |
| Total | 21.31 | \$2,261,056 | 1.53 | \$247,720 | 0.00 | \$141,825 | 0.00 | \$2,013 | 0.00 | \$0 | 1.81 | \$116,446 | 24.65 | \$2,769,060 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1372601 - FAIRBURN EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$45,305 | - | \$6,417 | - | - | - | - | - | - | - | - | - | \$51,722 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$45,305 | - | \$6,417 | - | - | - | - | - | - | - | - | - | \$51,722 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$1,097 | - | - | - | - | - | - | - | - | - | -\$1,097 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.20 | \$2,287,741 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 20.50 | \$2,323,142 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.25 | \$31,905 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$31,905 |
| 120041 - Health Services (Nurses & Therapist) | 0.35 | \$46,736 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.35 | \$169,119 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$209,187 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$209,187 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.16 | \$20,889 | 0.04 | \$5,223 | - | - | - | - | - | - | - | - | 0.20 | \$26,112 |
| 210001 - Aides & Assistants | 5.41 | \$399,891 | - | - | - | - | - | - | - | - | - | - | 5.41 | \$399,891 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.50 | \$102,910 | 1.50 | \$102,910 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$150,009 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$163,460 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$28,230 | - | - | - | - | - | - | - | - | - | \$28,230 |
| Potential Funding Variance | - | - | - | \$873 | - | - | - | - | - | - | - | - | - | \$873 |
| Other non-staffing allocation | - | \$101,388 | - | \$1,410 | - | - | - | - | - | - | - | - | - | \$102,798 |
| Total | 32.20 | \$3,509,328 | 1.92 | \$236,227 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$102,910 | 35.62 | \$3,848,465 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1378101 - 54TH ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$6,936 | - | \$4,507 | - | - | - | - | - | - | - | - | - | \$11,443 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$6,936 | - | \$4,507 | - | - | - | - | - | - | - | - | - | \$11,443 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.61 | \$1,769,794 | 1.40 | \$170,524 | - | - | - | - | - | - | - | - | 17.01 | \$1,940,318 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.25 | \$31,905 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$31,905 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$73,997 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,129 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$204,129 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$65,279 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$65,279 |
| 210001 - Aides & Assistants | 2.38 | \$170,643 | - | - | - | - | - | - | - | - | - | - | 2.38 | \$170,643 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 2.44 | \$149,019 | - | 2.44 | \$149,019 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$148,435 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$161,886 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$115,469 | - | \$207,483 | - | \$2,944 | - | - | - | - | - | \$325,896 |
| Potential Funding Variance | - | - | - | \$3,572 | - | \$6,417 | - | \$92 | - | - | - | - | - | \$10,081 |
| Other non-staffing allocation | - | \$70,323 | - | \$5,985 | - | - | - | - | - | - | - | - | - | \$76,308 |
| Total | 25.40 | \$2,686,399 | 4.38 | \$432,417 | 0.00 | \$213,900 | 0.00 | \$3,036 | 0.00 | \$0 | 2.44 | \$149,019 | 32.22 | \$3,484,771 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1379501 - 59TH ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$67,668 | - | \$9,403 | - | - | - | - | - | - | - | - | - | \$77,071 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$67,668 | - | \$9,403 | - | - | - | - | - | - | - | - | - | \$77,071 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.30 | \$1,494,405 | 1.41 | \$134,774 | - | - | - | - | 0.14 | 16,828 | - | - | 14.85 | \$1,646,007 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.30 | \$38,287 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$38,287 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,816 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$75,769 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$241,252 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$241,252 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.29 | \$37,861 | 0.06 | \$7,834 | - | - | - | - | - | - | - | - | 0.35 | \$45,695 |
| 210001 - Aides & Assistants | 6.00 | \$439,056 | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | 6.75 | \$493,938 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.62 | \$163,269 | 2.62 | \$163,269 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$153,781 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$167,232 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$146,676 | - | \$160,122 | - | \$2,272 | - | - | - | - | - | \$309,070 |
| Potential Funding Variance | - | - | - | \$4,537 | - | \$4,953 | - | \$71 | - | - | - | - | - | \$9,561 |
| Other non-staffing allocation | - | \$52,371 | - | \$5,785 | - | - | - | - | - | \$351 | - | - | - | \$58,507 |
| Total | 26.42 | \$2,797,094 | 5.20 | \$501,147 | 0.00 | \$165,075 | 0.00 | \$2,343 | 0.14 | \$17,179 | 2.62 | \$163,269 | 34.38 | \$3,646,107 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1380801 - 52ND ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$72,114 | - | - | - | - | - | - | - | - | - | \$72,114 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$72,114 | - | - | - | - | - | - | - | - | - | \$72,114 |
| Negative Carryover (will be allocated September 2020) | - | -\$26,718 | - | - | - | - | - | - | - | - | - | - | - | -\$26,718 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.30 | \$3,288,088 | 7.05 | \$737,600 | - | - | - | - | 0.55 | 67,312 | - | - | 37.90 | \$4,093,000 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 3.00 | \$55,332 | - | - | - | - | - | - | - | - | 3.00 | \$55,332 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.24 | \$30,629 | - | - | - | - | - | - | - | - | - | - | 0.24 | \$30,629 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$67,338 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.30 | \$165,244 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$227,581 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$227,581 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.06 | \$132,720 | 0.14 | \$17,075 | - | - | - | - | - | - | - | - | 1.20 | \$149,795 |
| 210001 - Aides & Assistants | 10.50 | \$772,470 | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | 14.25 | \$1,046,880 |
| 220001 - Custodians ⁴ | 3.00 | \$224,996 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$224,996 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.86 | \$356,963 | 5.86 | \$356,963 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$145,149 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$158,600 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$28,400 | - | - | - | - | - | - | - | - | - | \$28,400 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$457,564 | - | \$505,176 | - | \$7,170 | - | - | - | - | - | \$969,910 |
| Potential Funding Variance | - | - | - | \$14,151 | - | \$15,624 | - | \$222 | - | - | - | - | - | \$29,997 |
| Other non-staffing allocation | - | \$133,229 | - | \$13,040 | - | - | - | - | - | \$1,025 | - | - | - | \$147,294 |
| Total | 49.51 | \$5,012,514 | 15.32 | \$1,858,839 | 0.00 | \$520,800 | 0.00 | \$7,392 | 0.55 | \$68,337 | 5.86 | \$356,963 | 71.24 | \$7,824,845 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1395901 - 42ND ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$18,622 | - | \$10,103 | - | - | - | - | - | - | - | - | - | \$28,725 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$18,622 | - | \$10,103 | - | - | - | - | - | - | - | - | - | \$28,725 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.60 | \$1,109,253 | 1.30 | \$136,344 | - | - | - | - | - | - | - | - | 11.90 | \$1,245,597 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.48 | \$61,258 | - | - | - | - | - | - | - | - | - | - | 0.48 | \$61,258 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$73,997 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,298 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$240,298 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$73,180 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$73,180 |
| 210001 - Aides & Assistants | 6.00 | \$439,056 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$439,056 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.56 | \$161,121 | 2.56 | \$161,121 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$144,816 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$158,267 |
| 290001 - Other Classified (Campus Aides) | 0.87 | \$25,548 | 0.30 | \$8,523 | - | - | - | - | - | - | - | - | 1.17 | \$34,071 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$115,921 | - | \$254,068 | - | \$1,824 | - | - | - | - | - | \$371,813 |
| Potential Funding Variance | - | - | - | \$3,585 | - | \$3,976 | - | \$57 | - | - | - | - | - | \$7,618 |
| Other non-staffing allocation | - | \$48,025 | - | \$5,435 | - | - | - | - | - | - | - | - | - | \$53,460 |
| Total | 24.25 | \$2,357,662 | 4.38 | \$412,185 | 0.00 | \$258,044 | 0.00 | \$1,881 | 0.00 | \$0 | 2.56 | \$161,121 | 31.19 | \$3,190,893 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1395902 - 42ND ST EL DWS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 2.00 | \$207,988 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$207,988 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$207,988 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$207,988 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1406801 - GARDNER EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$63,843 | - | \$17,901 | - | - | - | - | - | - | - | - | - | \$81,744 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$63,843 | - | \$17,901 | - | - | - | - | - | - | - | - | - | \$81,744 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.10 | \$1,843,579 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 15.40 | \$1,878,980 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 1.00 | \$18,444 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.16 | \$20,419 | - | - | - | - | - | - | - | - | - | - | 0.16 | \$20,419 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,545 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$74,498 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,888 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$204,888 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.20 | \$24,394 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$24,394 |
| 210001 - Aides & Assistants | 1.82 | \$141,197 | - | - | - | - | - | - | - | - | - | - | 1.82 | \$141,197 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$156,351 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$169,802 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$17,358 | - | - | - | - | - | - | - | - | - | \$17,358 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$94,097 | - | \$111,980 | - | \$1,711 | - | - | - | - | - | \$207,788 |
| Potential Funding Variance | - | - | - | \$2,910 | - | \$3,464 | - | \$53 | - | - | - | - | - | \$6,427 |
| Other non-staffing allocation | - | \$75,187 | - | \$1,028 | - | - | - | - | - | - | - | - | - | \$76,215 |
| Total | 23.31 | \$2,790,218 | 2.28 | \$273,126 | 0.00 | \$115,444 | 0.00 | \$1,764 | 0.00 | \$0 | 1.81 | \$116,446 | 27.40 | \$3,296,998 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1424701 - GRAND VIEW EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$30,222 | - | - | - | - | - | - | - | - | - | \$30,222 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$30,222 | - | - | - | - | - | - | - | - | - | \$30,222 |
| Negative Carryover (will be allocated September 2020) | - | -\$49,311 | - | - | - | - | - | - | - | - | - | - | - | -\$49,311 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.24 | \$1,535,060 | 2.61 | \$331,808 | - | - | - | - | 0.14 | 16,828 | - | - | 14.99 | \$1,883,696 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 6.00 | \$110,664 | - | - | - | - | - | - | - | - | 6.00 | \$110,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.29 | \$37,010 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$37,010 |
| 120041 - Health Services (Nurses & Therapist) | 1.45 | \$196,008 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.85 | \$244,961 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,955 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$210,955 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.97 | \$126,641 | 0.13 | \$16,972 | - | - | - | - | - | - | - | - | 1.10 | \$143,613 |
| 210001 - Aides & Assistants | 13.39 | \$1,012,633 | - | - | - | - | - | - | - | - | - | - | 13.39 | \$1,012,633 |
| 220001 - Custodians ⁴ | 3.00 | \$219,485 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$219,485 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$236,086 | 3.93 | \$236,086 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$44,963 | - | - | - | - | - | - | - | - | - | \$44,963 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$140,005 | - | \$217,105 | - | \$3,317 | - | - | - | - | - | \$360,427 |
| Potential Funding Variance | - | - | - | \$4,330 | - | \$6,715 | - | \$103 | - | - | - | - | - | \$11,148 |
| Other non-staffing allocation | - | \$131,179 | - | \$10,067 | - | - | - | - | - | \$350 | - | - | - | \$141,596 |
| Total | 35.17 | \$3,595,739 | 9.72 | \$787,339 | 0.00 | \$223,820 | 0.00 | \$3,420 | 0.14 | \$17,178 | 3.93 | \$236,086 | 48.96 | \$4,863,582 |

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1424702 - GRAND VIEW EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.00 | \$2,033,032 | 3.00 | \$339,372 | - | - | - | - | - | - | - | - | 20.00 | \$2,372,404 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$39,168 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$39,168 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | \$7,200 | - | - | - | - | - | - | - | - | - | \$7,200 |
| Total | 17.30 | \$2,072,200 | 3.00 | \$346,572 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 20.30 | \$2,418,772 |

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

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

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

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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1426001 - GRANT EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$61,648 | - | \$2,451 | - | - | - | - | - | - | - | - | - | \$64,099 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$61,648 | - | \$2,451 | - | - | - | - | - | - | - | - | - | \$64,099 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.10 | \$2,416,191 | 2.40 | \$272,930 | - | - | - | - | - | - | - | - | 22.50 | \$2,689,121 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.23 | \$29,353 | - | - | - | - | - | - | - | - | - | - | 0.23 | \$29,353 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$53,632 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.80 | \$102,585 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,888 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$204,888 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.66 | \$80,497 | 0.14 | \$17,075 | - | - | - | - | - | - | - | - | 0.80 | \$97,572 |
| 210001 - Aides & Assistants | 6.00 | \$445,394 | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | 9.00 | \$664,922 |
| 220001 - Custodians ⁴ | 2.00 | \$146,615 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$146,615 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.62 | \$295,102 | 4.62 | \$295,102 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$214,440 | - | \$294,686 | - | \$4,182 | - | - | - | - | - | \$513,308 |
| Potential Funding Variance | - | - | - | \$6,633 | - | \$9,114 | - | \$130 | - | - | - | - | - | \$15,877 |
| Other non-staffing allocation | - | \$93,690 | - | \$1,346 | - | - | - | - | - | - | - | - | - | \$95,036 |
| Total | 33.22 | \$3,769,635 | 6.52 | \$816,777 | 0.00 | \$303,800 | 0.00 | \$4,312 | 0.00 | \$0 | 4.62 | \$295,102 | 44.36 | \$5,189,626 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1426002 - GRANT ST EL DTR**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 2.00 | \$251,902 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$251,902 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.00 | \$251,902 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.00 | \$251,902 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1439701 - HANCOCK PARK EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$13,895 | - | \$12,894 | - | - | - | - | - | - | - | - | - | \$26,789 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$13,895 | - | \$12,894 | - | - | - | - | - | - | - | - | - | \$26,789 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$670 | - | - | - | - | - | - | - | - | - | -\$670 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 29.53 | \$3,536,356 | 0.40 | \$47,201 | - | - | - | - | - | - | - | - | 29.93 | \$3,583,557 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 1.00 | \$18,444 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.23 | \$29,353 | - | - | - | - | - | - | - | - | - | - | 0.23 | \$29,353 |
| 120041 - Health Services (Nurses & Therapist) | 0.90 | \$120,970 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 1.50 | \$194,400 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$216,154 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$216,154 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$156,668 | 0.04 | \$5,223 | - | - | - | - | - | - | - | - | 1.24 | \$161,891 |
| 210001 - Aides & Assistants | 8.00 | \$572,808 | - | - | - | - | - | - | - | - | - | - | 8.00 | \$572,808 |
| 220001 - Custodians ⁴ | 2.50 | \$195,252 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$195,252 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.63 | \$110,000 | 1.63 | \$110,000 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$16,815 | - | \$17,358 | - | - | - | - | - | - | - | - | - | \$543 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$87,193 | - | - | - | - | - | - | - | - | - | \$87,193 |
| Potential Funding Variance | - | - | - | \$2,697 | - | - | - | - | - | - | - | - | - | \$2,697 |
| Other non-staffing allocation | - | \$136,191 | - | \$1,973 | - | - | - | - | - | - | - | - | - | \$138,164 |
| Total | 46.19 | \$5,150,806 | 2.62 | \$297,770 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.63 | \$110,000 | 50.44 | \$5,558,576 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1452801 - HILLCREST DR EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$23,729 | - | - | - | - | - | - | - | - | - | \$23,729 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$23,729 | - | - | - | - | - | - | - | - | - | \$23,729 |
| Negative Carryover (will be allocated September 2020) | - | -\$61,936 | - | - | - | - | - | - | - | - | - | - | - | -\$61,936 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.10 | \$1,984,085 | 4.63 | \$502,132 | - | - | - | - | 0.28 | 38,852 | - | - | 22.01 | \$2,525,069 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 1.00 | \$18,444 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.41 | \$52,325 | - | - | - | - | - | - | - | - | - | - | 0.41 | \$52,325 |
| 120041 - Health Services (Nurses & Therapist) | 0.35 | \$45,011 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.15 | \$142,917 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$200,593 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$200,593 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.96 | \$125,334 | - | - | - | - | - | - | - | - | - | - | 0.96 | \$125,334 |
| 210001 - Aides & Assistants | 7.50 | \$548,820 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 9.00 | \$658,584 |
| 220001 - Custodians ⁴ | 2.38 | \$192,392 | - | - | - | - | - | - | - | - | - | - | 2.38 | \$192,392 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.43 | \$282,797 | 4.43 | \$282,797 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$141,782 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$155,233 |
| 290001 - Other Classified (Campus Aides) | 1.12 | \$70,422 | 0.38 | \$23,480 | - | - | - | - | - | - | - | - | 1.50 | \$93,902 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$11,806 | - | \$13,108 | - | - | - | - | - | -5,195 | - | - | - | -\$3,893 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$359,840 | - | \$598,144 | - | \$5,793 | - | - | - | - | - | \$963,777 |
| Potential Funding Variance | - | - | - | \$11,130 | - | \$12,625 | - | \$180 | - | - | - | - | - | \$23,935 |
| Other non-staffing allocation | - | \$104,607 | - | \$7,013 | - | - | - | - | - | \$513 | - | - | - | \$112,133 |
| Total | 33.07 | \$3,391,629 | 8.69 | \$1,203,726 | 0.00 | \$610,769 | 0.00 | \$5,973 | 0.28 | \$34,170 | 4.43 | \$282,797 | 46.47 | \$5,529,064 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1452802 - HILLCREST EL MUS MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.10 | \$697,293 | - | - | - | - | - | - | - | - | - | - | 6.10 | \$697,293 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.52 | \$71,060 | - | - | - | - | - | - | - | - | - | - | 0.52 | \$71,060 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$27,161 | - | - | - | - | - | - | - | - | - | - | - | \$27,161 |
| Total | 6.62 | \$795,514 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.62 | \$795,514 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1452803 - HILLCREST EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | \$752,455 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$752,455 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.02 | \$2,611 | - | - | - | - | - | - | - | - | - | - | 0.02 | \$2,611 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 6.02 | \$755,066 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.02 | \$755,066 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1465801 - YES ACADEMY**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$79,742 | - | \$14,437 | - | - | - | - | - | - | - | - | - | \$94,179 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$79,742 | - | \$14,437 | - | - | - | - | - | - | - | - | - | \$94,179 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 24.15 | \$2,809,648 | 1.63 | \$205,657 | - | - | - | - | 0.28 | 38,852 | - | - | 26.06 | \$3,054,157 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.19 | \$24,248 | - | - | - | - | - | - | - | - | - | - | 0.19 | \$24,248 |
| 120041 - Health Services (Nurses & Therapist) | 0.60 | \$80,747 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 1.20 | \$154,177 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$322,323 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$322,323 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 7.82 | \$580,253 | - | - | - | - | - | - | - | - | - | - | 7.82 | \$580,253 |
| 220001 - Custodians ⁴ | 2.00 | \$148,429 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$148,429 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.31 | \$224,689 | 3.31 | \$224,689 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$144,816 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$158,267 |
| 290001 - Other Classified (Campus Aides) | 1.10 | \$50,684 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.39 | \$65,265 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$13,434 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$329,031 | - | \$479,753 | - | \$4,428 | - | - | - | - | - | \$813,212 |
| Potential Funding Variance | - | - | - | \$10,176 | - | \$9,649 | - | \$137 | - | - | - | - | - | \$19,962 |
| Other non-staffing allocation | - | \$97,761 | - | \$6,811 | - | - | - | - | - | \$513 | - | - | - | \$105,085 |
| Total | 39.86 | \$4,418,393 | 4.90 | \$737,528 | 0.00 | \$489,402 | 0.00 | \$4,565 | 0.28 | \$34,170 | 3.31 | \$224,689 | 48.35 | \$5,908,747 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1469901 - KENTER CANYON**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$104,478 | - | \$5,326 | - | - | - | - | - | - | - | - | - | \$109,804 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$104,478 | - | \$5,326 | - | - | - | - | - | - | - | - | - | \$109,804 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.47 | \$2,571,495 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 23.77 | \$2,606,896 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.22 | \$28,077 | - | - | - | - | - | - | - | - | - | - | 0.22 | \$28,077 |
| 120041 - Health Services (Nurses & Therapist) | 0.85 | \$114,370 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.25 | \$163,323 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,555 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$221,555 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$78,334 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$78,334 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$156,351 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$169,802 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$116,563 | - | \$8,947 | - | - | - | - | - | - | - | - | - | \$125,510 |
| Potential Funding Variance | - | \$6,698 | - | \$277 | - | - | - | - | - | - | - | - | - | \$6,975 |
| Other non-staffing allocation | - | \$117,236 | - | \$1,640 | - | - | - | - | - | - | - | - | - | \$118,876 |
| Total | 31.80 | \$3,845,489 | 1.28 | \$136,840 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 34.58 | \$4,088,033 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1471201 - KENTWOOD EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$13,318 | - | - | - | - | - | - | - | - | - | \$13,318 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$13,318 | - | - | - | - | - | - | - | - | - | \$13,318 |
| Negative Carryover (will be allocated September 2020) | - | -\$3,850 | - | - | - | - | - | - | - | - | - | - | - | -\$3,850 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.45 | \$2,057,245 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 17.75 | \$2,092,646 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.27 | \$34,458 | - | - | - | - | - | - | - | - | - | - | 0.27 | \$34,458 |
| 120041 - Health Services (Nurses & Therapist) | 0.56 | \$75,056 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.96 | \$124,009 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,543 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,543 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.90 | \$117,502 | - | - | - | - | - | - | - | - | - | - | 0.90 | \$117,502 |
| 210001 - Aides & Assistants | 5.25 | \$384,174 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$384,174 |
| 220001 - Custodians ⁴ | 2.00 | \$144,236 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$144,236 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$108,642 | 1.81 | \$108,642 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$30,289 | - | - | - | - | - | - | - | - | - | \$30,289 |
| Potential Funding Variance | - | - | - | \$937 | - | - | - | - | - | - | - | - | - | \$937 |
| Other non-staffing allocation | - | \$76,061 | - | \$1,113 | - | - | - | - | - | - | - | - | - | \$77,174 |
| Total | 30.34 | \$3,276,504 | 1.28 | \$174,299 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.81 | \$108,642 | 33.43 | \$3,559,445 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1478601 - LA SALLE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$48,361 | - | - | - | - | - | - | - | - | - | \$48,361 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$48,361 | - | - | - | - | - | - | - | - | - | \$48,361 |
| Negative Carryover (will be allocated September 2020) | - | -\$21,418 | - | -\$3,810 | - | - | - | - | - | - | - | - | - | -\$25,227 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.22 | \$1,729,821 | 2.30 | \$230,502 | - | - | - | - | - | - | - | - | 17.52 | \$1,960,323 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.32 | \$40,839 | - | - | - | - | - | - | - | - | - | - | 0.32 | \$40,839 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,522 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$61,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$318,166 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$318,166 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$65,279 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$65,279 |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$219,528 |
| 220001 - Custodians ⁴ | 2.00 | \$159,830 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$159,830 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.81 | \$183,224 | 2.81 | \$183,224 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$232,410 | - | \$251,836 | - | \$3,574 | - | - | - | - | - | \$487,820 |
| Potential Funding Variance | - | - | - | \$7,188 | - | \$7,789 | - | \$111 | - | - | - | - | - | \$15,088 |
| Other non-staffing allocation | - | \$83,363 | - | \$5,949 | - | - | - | - | - | - | - | - | - | \$89,312 |
| Total | 25.72 | \$2,784,009 | 5.28 | \$696,814 | 0.00 | \$259,625 | 0.00 | \$3,685 | 0.00 | \$0 | 2.81 | \$183,224 | 33.81 | \$3,927,358 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1478602 - LA SALLE EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.00 | \$308,823 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$308,823 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 3.00 | \$308,823 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.00 | \$308,823 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1480801 - LAUREL CACT MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$43,388 | - | \$63,685 | - | - | - | - | - | - | - | - | - | \$107,073 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$43,388 | - | \$63,685 | - | - | - | - | - | - | - | - | - | \$107,073 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.56 | \$1,957,143 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 16.86 | \$1,992,544 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 0.99 | \$135,315 | - | - | - | - | - | - | - | - | - | - | 0.99 | \$135,315 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$63,794 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.90 | \$112,747 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$209,046 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$209,046 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.80 | \$228,580 | - | - | - | - | - | - | - | - | - | - | 1.80 | \$228,580 |
| 210001 - Aides & Assistants | 4.50 | \$329,292 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$329,292 |
| 220001 - Custodians ⁴ | 2.00 | \$146,615 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$146,615 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.81 | \$188,608 | 2.81 | \$188,608 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$161,966 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$175,417 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$328,224 | - | \$215,326 | - | \$2,176 | - | - | - | - | - | \$545,726 |
| Potential Funding Variance | - | - | - | \$10,151 | - | \$4,743 | - | \$68 | - | - | - | - | - | \$14,962 |
| Other non-staffing allocation | - | \$85,330 | - | \$2,588 | - | - | - | - | - | - | - | - | - | \$87,918 |
| Total | 30.18 | \$3,420,889 | 2.28 | \$706,533 | 0.00 | \$220,069 | 0.00 | \$2,244 | 0.00 | \$0 | 2.81 | \$188,608 | 35.27 | \$4,538,343 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1498001 - PIO PICO MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$81,896 | - | \$287,872 | - | - | - | - | - | - | - | - | - | \$369,768 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$81,896 | - | \$287,872 | - | - | - | - | - | - | - | - | - | \$369,768 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.43 | \$2,433,687 | 1.23 | \$154,171 | - | - | - | - | 0.28 | 38,852 | - | - | 21.94 | \$2,626,710 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 1.33 | \$160,121 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$160,121 |
| 120041 - Health Services (Nurses & Therapist) | 0.45 | \$60,057 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.45 | \$182,440 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$183,397 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$183,397 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.49 | \$63,973 | 0.11 | \$14,362 | - | - | - | - | - | - | - | - | 0.60 | \$78,335 |
| 210001 - Aides & Assistants | 7.27 | \$517,926 | - | - | - | - | - | - | - | - | - | - | 7.27 | \$517,926 |
| 220001 - Custodians ⁴ | 4.00 | \$288,847 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$288,847 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.24 | \$269,467 | 4.24 | \$269,467 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.75 | \$229,255 | - | - | - | - | - | - | - | - | - | - | 2.75 | \$229,255 |
| 290001 - Other Classified (Campus Aides) | 1.79 | \$92,966 | 0.60 | \$30,995 | - | - | - | - | - | - | - | - | 2.39 | \$123,961 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$4,722 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$14,167 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$415,454 | - | \$573,169 | - | \$4,790 | - | - | - | - | - | \$993,413 |
| Potential Funding Variance | - | - | - | \$12,849 | - | \$10,440 | - | \$149 | - | - | - | - | - | \$23,438 |
| Other non-staffing allocation | - | \$91,995 | - | \$4,201 | - | - | - | - | - | \$513 | - | - | - | \$96,709 |
| Total | 39.51 | \$4,281,294 | 3.94 | \$1,448,785 | 0.00 | \$583,609 | 0.00 | \$4,939 | 0.28 | \$34,170 | 4.24 | \$269,467 | 47.97 | \$6,622,264 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1501401 - LOYOLA VILL ES MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$87,426 | - | \$37,969 | - | - | - | - | - | - | - | - | - | \$125,395 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$87,426 | - | \$37,969 | - | - | - | - | - | - | - | - | - | \$125,395 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.00 | \$1,815,165 | 1.30 | \$123,272 | - | - | - | - | - | - | - | - | 16.30 | \$1,938,437 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.24 | \$30,629 | - | - | - | - | - | - | - | - | - | - | 0.24 | \$30,629 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$62,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,271 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$217,271 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$159,159 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$159,159 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$112,215 | - | \$170,647 | - | \$2,422 | - | - | - | - | - | \$285,284 |
| Potential Funding Variance | - | - | - | \$3,471 | - | \$5,278 | - | \$75 | - | - | - | - | - | \$8,824 |
| Other non-staffing allocation | - | \$86,325 | - | \$940 | - | - | - | - | - | - | - | - | - | \$87,265 |
| Total | 23.20 | \$2,881,710 | 2.28 | \$395,759 | 0.00 | \$175,925 | 0.00 | \$2,497 | 0.00 | \$0 | 1.81 | \$116,446 | 27.29 | \$3,572,337 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1511001 - MANHATTAN PLACE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$91,541 | - | \$18,829 | - | - | - | - | - | - | - | - | - | \$110,370 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$91,541 | - | \$18,829 | - | - | - | - | - | - | - | - | - | \$110,370 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.19 | \$1,694,617 | 5.30 | \$510,809 | - | - | - | - | - | - | - | - | 20.49 | \$2,205,426 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$18,444 | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.34 | \$43,391 | - | - | - | - | - | - | - | - | - | - | 0.34 | \$43,391 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$50,088 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.80 | \$99,041 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.01 | \$316,259 | - | - | - | - | - | - | - | - | - | - | 2.01 | \$316,259 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$130,557 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$130,557 |
| 210001 - Aides & Assistants | 8.88 | \$654,815 | 5.25 | \$384,174 | - | - | - | - | - | - | - | - | 14.13 | \$1,038,989 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.50 | \$151,167 | 2.50 | \$151,167 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 1.10 | \$50,684 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.39 | \$65,265 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$17,358 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$177,209 | - | \$188,689 | - | \$2,678 | - | - | - | - | - | \$368,576 |
| Potential Funding Variance | - | - | - | \$5,481 | - | \$5,836 | - | \$83 | - | - | - | - | - | \$11,400 |
| Other non-staffing allocation | - | \$54,910 | - | \$5,568 | - | - | - | - | - | - | - | - | - | \$60,478 |
| Total | 33.92 | \$3,515,355 | 12.62 | \$1,233,686 | 0.00 | \$194,525 | 0.00 | \$2,761 | 0.00 | \$0 | 2.50 | \$151,167 | 49.04 | \$5,097,494 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1516401 - MARQUEZ CHARTER**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$155,030 | - | \$12,912 | - | - | - | - | - | - | - | - | - | \$167,942 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$155,030 | - | \$12,912 | - | - | - | - | - | - | - | - | - | \$167,942 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.40 | \$2,544,504 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 20.70 | \$2,579,905 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.36 | \$45,944 | - | - | - | - | - | - | - | - | - | - | 0.36 | \$45,944 |
| 120041 - Health Services (Nurses & Therapist) | 0.80 | \$107,177 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.20 | \$156,130 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$219,166 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$219,166 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.70 | \$91,390 | - | - | - | - | - | - | - | - | - | - | 0.70 | \$91,390 |
| 210001 - Aides & Assistants | 6.00 | \$439,056 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$439,056 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$226,274 | - | \$17,505 | - | - | - | - | - | - | - | - | - | \$243,779 |
| Potential Funding Variance | - | \$6,999 | - | \$541 | - | - | - | - | - | - | - | - | - | \$7,540 |
| Other non-staffing allocation | - | \$93,650 | - | \$1,498 | - | - | - | - | - | - | - | - | - | \$95,148 |
| Total | 34.17 | \$4,414,239 | 1.28 | \$160,692 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 36.95 | \$4,680,635 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1517801 - MARVIN EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$48,613 | - | \$59,382 | - | - | - | - | - | - | - | - | - | \$107,995 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$48,613 | - | \$59,382 | - | - | - | - | - | - | - | - | - | \$107,995 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.11 | \$2,785,082 | 1.73 | \$213,173 | - | - | - | - | 0.28 | 38,852 | - | - | 25.12 | \$3,037,107 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$18,783 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 0.95 | \$116,689 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$213,288 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$213,288 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$97,572 | - | - | - | - | - | - | - | - | - | - | 0.80 | \$97,572 |
| 210001 - Aides & Assistants | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.50 | \$189,209 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$189,209 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.05 | \$302,869 | 5.05 | \$302,869 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$7,587 | - | - | - | - | - | -5,195 | - | - | - | -\$7,053 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$329,679 | - | \$484,127 | - | \$6,871 | - | - | - | - | - | \$820,677 |
| Potential Funding Variance | - | - | - | \$10,196 | - | \$14,973 | - | \$213 | - | - | - | - | - | \$25,382 |
| Other non-staffing allocation | - | \$108,760 | - | \$2,686 | - | - | - | - | - | \$513 | - | - | - | \$111,959 |
| Total | 34.40 | \$3,984,146 | 3.11 | \$799,124 | 0.00 | \$499,100 | 0.00 | \$7,084 | 0.28 | \$34,170 | 5.05 | \$302,869 | 42.84 | \$5,626,493 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1517802 - MARVIN DUAL LANG MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.05 | \$1,068,307 | - | - | - | - | - | - | - | - | - | - | 9.05 | \$1,068,307 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,044 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.51 | \$71,858 | - | - | - | - | - | - | - | - | - | - | 0.51 | \$71,858 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$47,723 | - | - | - | - | - | - | - | - | - | - | - | \$47,723 |
| Total | 9.76 | \$1,212,932 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.76 | \$1,212,932 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1519201 - MAR VISTA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$69,281 | - | \$15,953 | - | - | - | - | - | - | - | - | - | \$85,234 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$69,281 | - | \$15,953 | - | - | - | - | - | - | - | - | - | \$85,234 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 25.30 | \$2,983,569 | 1.30 | \$128,420 | - | - | - | - | - | - | - | - | 26.60 | \$3,111,989 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.29 | \$37,010 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$37,010 |
| 120041 - Health Services (Nurses & Therapist) | 0.70 | \$94,154 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.10 | \$143,107 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$224,278 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$224,278 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$36,589 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$36,589 |
| 210001 - Aides & Assistants | 7.14 | \$538,779 | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | 7.89 | \$593,661 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$19,933 | - | - | - | - | - | - | - | - | - | \$19,933 |
| Potential Funding Variance | - | - | - | \$616 | - | - | - | - | - | - | - | - | - | \$616 |
| Other non-staffing allocation | - | \$124,858 | - | \$1,800 | - | - | - | - | - | - | - | - | - | \$126,658 |
| Total | 39.64 | \$4,507,818 | 3.03 | \$317,480 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 44.17 | \$4,931,002 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1521901 - MELROSE M/S/T MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|-----------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$22,832 | - | \$28,377 | - | - | - | - | - | - | - | - | - | \$51,209 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$22,832 | - | \$28,377 | - | - | - | - | - | - | - | - | - | \$51,209 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.13 | \$2,071,863 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 19.43 | \$2,107,264 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.17 | \$21,696 | - | - | - | - | - | - | - | - | - | - | 0.17 | \$21,696 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,431 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$75,384 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,264 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$201,264 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.50 | \$200,044 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$200,044 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$113,652 | 1.81 | \$113,652 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$127,947 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$141,398 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$64,937 | - | \$96,690 | - | \$1,514 | - | - | - | - | - | \$163,141 |
| Potential Funding Variance | - | - | - | \$2,008 | - | \$2,991 | - | \$47 | - | - | - | - | - | \$5,046 |
| Other non-staffing allocation | - | \$106,138 | - | \$1,367 | - | - | - | - | - | - | - | - | - | \$107,505 |
| Total | 28.33 | \$3,081,783 | 1.28 | \$240,390 | 0.00 | \$99,681 | 0.00 | \$1,561 | 0.00 | \$0 | 1.81 | \$113,652 | 31.42 | \$3,537,067 |

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

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

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

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



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

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

**West
Middle School
Desegregated/Receiver
1524001 - JOHNSON STEM ACADEMY**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$215,874 | - | \$69,263 | - | - | - | - | - | - | - | - | - | \$285,137 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$215,874 | - | \$69,263 | - | - | - | - | - | - | - | - | - | \$285,137 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.10 | \$618,115 | 1.00 | \$83,956 | - | - | - | - | - | - | - | - | 7.10 | \$702,071 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.17 | \$21,331 | - | - | - | - | - | - | - | - | 0.17 | \$21,331 |
| 120021 - Counselor & Psychologist | 0.58 | \$74,091 | - | - | - | - | - | - | - | - | - | - | 0.58 | \$74,091 |
| 120041 - Health Services (Nurses & Therapist) | 0.21 | \$27,763 | 0.19 | \$23,253 | - | - | - | - | - | - | - | - | 0.40 | \$51,016 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,923 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$171,923 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$13,056 | - | - | - | - | - | - | - | - | - | - | 0.10 | \$13,056 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 1.30 | \$83,737 | - | - | - | - | - | - | - | - | - | - | 1.30 | \$83,737 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.25 | \$160,443 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$160,443 |
| 290001 - Other Classified (Campus Aides) | 0.32 | \$17,788 | 0.11 | \$5,932 | - | - | - | - | - | - | - | - | 0.43 | \$23,720 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$12,968 | - | - | - | - | - | - | - | - | - | - | - | \$12,968 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$249,327 | - | \$112,817 | - | \$776 | - | - | - | - | - | \$362,920 |
| Potential Funding Variance | - | - | - | \$7,711 | - | \$1,573 | - | \$25 | - | - | - | - | - | \$9,309 |
| Other non-staffing allocation | - | \$38,368 | - | \$885 | - | - | - | - | - | - | - | - | - | \$39,253 |
| Total | 13.36 | \$1,759,764 | 1.47 | \$530,921 | 0.00 | \$114,390 | 0.00 | \$801 | 0.00 | \$0 | 0.00 | \$0 | 14.83 | \$2,405,876 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1552101 - 95TH ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$124,249 | - | \$162,668 | - | - | - | - | - | - | - | - | - | \$286,917 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$124,249 | - | \$162,668 | - | - | - | - | - | - | - | - | - | \$286,917 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 40.79 | \$4,638,157 | 2.95 | \$326,348 | - | - | - | - | 0.55 | 67,312 | - | - | 44.29 | \$5,031,817 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.48 | \$61,258 | - | - | - | - | - | - | - | - | - | - | 0.48 | \$61,258 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.00 | \$122,950 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$250,410 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$250,410 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.09 | \$142,307 | 0.11 | \$14,362 | - | - | - | - | - | - | - | - | 1.20 | \$156,669 |
| 210001 - Aides & Assistants | 8.50 | \$617,676 | - | - | - | - | - | - | - | - | - | - | 8.50 | \$617,676 |
| 220001 - Custodians ⁴ | 2.50 | \$198,869 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$198,869 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 6.05 | \$382,302 | 6.05 | \$382,302 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 3.00 | \$228,774 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 3.38 | \$242,225 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,727 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.14 | \$58,308 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$13,434 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$584,154 | - | \$620,193 | - | \$8,802 | - | - | - | - | - | \$1,213,149 |
| Potential Funding Variance | - | - | - | \$18,067 | - | \$19,182 | - | \$273 | - | - | - | - | - | \$37,522 |
| Other non-staffing allocation | - | \$189,777 | - | \$8,412 | - | - | - | - | - | \$1,025 | - | - | - | \$199,214 |
| Total | 58.91 | \$6,635,052 | 6.53 | \$1,462,384 | 0.00 | \$639,375 | 0.00 | \$9,075 | 0.55 | \$68,337 | 6.05 | \$382,302 | 72.04 | \$9,196,525 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1588901 - OPEN CHARTER**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$56,737 | - | \$7,423 | - | - | - | - | - | - | - | - | - | \$64,160 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$56,737 | - | \$7,423 | - | - | - | - | - | - | - | - | - | \$64,160 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.47 | \$2,122,371 | 0.38 | \$43,741 | - | - | - | - | - | - | - | - | 18.85 | \$2,166,112 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$32,943 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.05 | \$130,849 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,888 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$204,888 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$119,736 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$119,736 |
| 210001 - Aides & Assistants | 3.01 | \$185,516 | - | - | - | - | - | - | - | - | - | - | 3.01 | \$185,516 |
| 220001 - Custodians ⁴ | 2.00 | \$146,615 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$146,615 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$169,304 | - | \$24,843 | - | - | - | - | - | - | - | - | - | \$194,147 |
| Potential Funding Variance | - | \$5,237 | - | \$768 | - | - | - | - | - | - | - | - | - | \$6,005 |
| Other non-staffing allocation | - | \$98,891 | - | \$1,494 | - | - | - | - | - | - | - | - | - | \$100,385 |
| Total | 28.82 | \$3,408,236 | 1.76 | \$214,568 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 32.08 | \$3,728,508 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1590401 - OVERLAND EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|-----------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$47,137 | - | \$6,146 | - | - | - | - | - | - | - | - | - | \$53,283 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$47,137 | - | \$6,146 | - | - | - | - | - | - | - | - | - | \$53,283 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.15 | \$2,713,445 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 22.45 | \$2,748,846 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.22 | \$28,077 | - | - | - | - | - | - | - | - | - | - | 0.22 | \$28,077 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$20,218 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.55 | \$69,171 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$220,123 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$220,123 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.43 | \$52,446 | 0.07 | \$8,537 | - | - | - | - | - | - | - | - | 0.50 | \$60,983 |
| 210001 - Aides & Assistants | 4.63 | \$335,289 | - | - | - | - | - | - | - | - | - | - | 4.63 | \$335,289 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.00 | \$69,623 | - | 1.00 | \$69,623 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$9,587 | - | - | - | - | - | - | - | - | - | \$9,587 |
| Potential Funding Variance | - | - | - | \$296 | - | - | - | - | - | - | - | - | - | \$296 |
| Other non-staffing allocation | - | \$102,308 | - | \$1,434 | - | - | - | - | - | - | - | - | - | \$103,742 |
| Total | 33.49 | \$3,896,199 | 1.35 | \$147,470 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.00 | \$69,623 | 35.84 | \$4,113,292 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1595901 - PALISADES CHARTER EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$324,987 | - | \$19,851 | - | - | - | - | - | - | - | - | - | \$344,838 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$324,987 | - | \$19,851 | - | - | - | - | - | - | - | - | - | \$344,838 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.23 | \$2,223,517 | 1.30 | \$157,784 | - | - | - | - | - | - | - | - | 21.53 | \$2,381,301 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.17 | \$21,696 | - | - | - | - | - | - | - | - | - | - | 0.17 | \$21,696 |
| 120041 - Health Services (Nurses & Therapist) | 0.35 | \$46,736 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.75 | \$95,689 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$206,798 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$206,798 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.28 | \$36,556 | - | - | - | - | - | - | - | - | - | - | 0.28 | \$36,556 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$153,781 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$167,232 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$201,517 | - | \$11,247 | - | - | - | - | - | - | - | - | - | \$212,764 |
| Potential Funding Variance | - | \$6,234 | - | \$348 | - | - | - | - | - | - | - | - | - | \$6,582 |
| Other non-staffing allocation | - | \$106,660 | - | \$1,485 | - | - | - | - | - | - | - | - | - | \$108,145 |
| Total | 29.11 | \$3,989,087 | 2.28 | \$290,489 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 32.89 | \$4,385,280 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1598601 - PALMS EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$35,421 | - | \$27,116 | - | - | - | - | - | - | - | - | - | \$62,537 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$35,421 | - | \$27,116 | - | - | - | - | - | - | - | - | - | \$62,537 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.60 | \$2,178,284 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 19.90 | \$2,213,685 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.27 | \$34,458 | - | - | - | - | - | - | - | - | - | - | 0.27 | \$34,458 |
| 120041 - Health Services (Nurses & Therapist) | 1.26 | \$167,058 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.66 | \$216,011 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,256 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$217,256 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.82 | \$107,056 | 0.18 | \$23,501 | - | - | - | - | - | - | - | - | 1.00 | \$130,557 |
| 210001 - Aides & Assistants | 7.69 | \$557,815 | - | - | - | - | - | - | - | - | - | - | 7.69 | \$557,815 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.75 | \$104,211 | 1.75 | \$104,211 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$108,793 | - | \$171,399 | - | \$2,432 | - | - | - | - | - | \$282,624 |
| Potential Funding Variance | - | - | - | \$3,365 | - | \$5,301 | - | \$76 | - | - | - | - | - | \$8,742 |
| Other non-staffing allocation | - | \$63,681 | - | \$920 | - | - | - | - | - | - | - | - | - | \$64,601 |
| Total | 35.55 | \$3,726,469 | 1.46 | \$306,135 | 0.00 | \$176,700 | 0.00 | \$2,508 | 0.00 | \$0 | 1.75 | \$104,211 | 38.76 | \$4,316,023 |

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

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

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

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



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

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

**West
Magnet School - ELEM
Magnet 2
1605201 - PASEO DEL REY NAT SC**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$217,004 | - | - | - | - | - | - | - | - | - | - | - | \$217,004 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$217,004 | - | - | - | - | - | - | - | - | - | - | - | \$217,004 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$959 | - | - | - | - | - | - | - | - | - | -\$959 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.10 | \$1,867,719 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 15.40 | \$1,903,120 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.21 | \$26,801 | - | - | - | - | - | - | - | - | - | - | 0.21 | \$26,801 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$27,586 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$76,539 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$207,755 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$207,755 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$165,154 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$165,154 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$135,783 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$135,783 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$145,149 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$158,600 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$86,783 | - | \$163,129 | - | \$2,315 | - | - | - | - | - | \$252,227 |
| Potential Funding Variance | - | - | - | \$2,684 | - | \$5,046 | - | \$72 | - | - | - | - | - | \$7,802 |
| Other non-staffing allocation | - | \$81,625 | - | \$995 | - | - | - | - | - | - | - | - | - | \$82,620 |
| Total | 24.04 | \$3,218,376 | 1.28 | \$204,827 | 0.00 | \$168,175 | 0.00 | \$2,387 | 0.00 | \$0 | 1.81 | \$116,446 | 27.13 | \$3,710,211 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1608701 - GALA DR KING SC STEM**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$32,472 | - | \$19,392 | - | - | - | - | - | - | - | - | - | \$51,864 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$32,472 | - | \$19,392 | - | - | - | - | - | - | - | - | - | \$51,864 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.15 | \$2,161,608 | 2.75 | \$279,212 | - | - | - | - | - | - | - | - | 23.90 | \$2,440,820 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.35 | \$43,535 | - | - | - | - | - | - | - | - | 0.35 | \$43,535 |
| 120021 - Counselor & Psychologist | 0.34 | \$42,809 | 1.00 | \$85,605 | - | - | - | - | - | - | - | - | 1.34 | \$128,414 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.33 | \$40,386 | - | - | - | - | - | - | - | - | 0.33 | \$40,386 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,798 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,798 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 3.18 | \$224,198 | - | - | - | - | - | - | - | - | - | - | 3.18 | \$224,198 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$216,034 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$216,034 |
| 290001 - Other Classified (Campus Aides) | 1.87 | \$105,257 | 0.62 | \$35,094 | - | - | - | - | - | - | - | - | 2.49 | \$140,351 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$5,876 | - | - | - | - | - | - | - | - | - | - | - | -\$5,876 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$354,998 | - | \$228,226 | - | \$2,540 | - | - | - | - | - | \$585,764 |
| Potential Funding Variance | - | - | - | \$10,979 | - | \$5,142 | - | \$79 | - | - | - | - | - | \$16,200 |
| Other non-staffing allocation | - | \$126,609 | - | \$4,039 | - | - | - | - | - | - | - | - | - | \$130,648 |
| Total | 32.54 | \$3,372,145 | 5.05 | \$892,632 | 0.00 | \$233,368 | 0.00 | \$2,619 | 0.00 | \$0 | 0.00 | \$0 | 37.59 | \$4,500,764 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1611001 - PLAYA DEL REY EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$6,707 | - | \$4,383 | - | - | - | - | - | - | - | - | - | \$11,090 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$6,707 | - | \$4,383 | - | - | - | - | - | - | - | - | - | \$11,090 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.12 | \$1,606,226 | 1.30 | \$130,563 | - | - | - | - | - | - | - | - | 14.42 | \$1,736,789 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,365 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.19 | \$24,248 | - | - | - | - | - | - | - | - | - | - | 0.19 | \$24,248 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,522 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$61,475 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,558 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,558 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.49 | \$59,763 | 0.11 | \$13,417 | - | - | - | - | - | - | - | - | 0.60 | \$73,180 |
| 210001 - Aides & Assistants | 1.50 | \$101,884 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 3.00 | \$211,648 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.75 | \$114,298 | 1.75 | \$114,298 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$17,358 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$32,278 | - | - | - | - | - | - | - | - | - | \$32,278 |
| Potential Funding Variance | - | - | - | \$998 | - | - | - | - | - | - | - | - | - | \$998 |
| Other non-staffing allocation | - | \$63,964 | - | \$929 | - | - | - | - | - | - | - | - | - | \$64,893 |
| Total | 22.31 | \$2,452,484 | 3.89 | \$376,638 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.75 | \$114,298 | 27.95 | \$2,943,420 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1616401 - QUEEN ANNE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$105,201 | - | \$41,429 | - | - | - | - | - | - | - | - | - | \$146,630 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$105,201 | - | \$41,429 | - | - | - | - | - | - | - | - | - | \$146,630 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.10 | \$1,120,190 | 2.51 | \$308,493 | - | - | - | - | 0.14 | 16,828 | - | - | 12.75 | \$1,445,511 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 4.00 | \$73,776 | - | - | - | - | - | - | - | - | 4.00 | \$73,776 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$62,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,931 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$217,931 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.33 | \$40,249 | 0.07 | \$8,537 | - | - | - | - | - | - | - | - | 0.40 | \$48,786 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 2.00 | \$144,236 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$144,236 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.12 | \$199,350 | 3.12 | \$199,350 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,797 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$165,248 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$33,921 | - | - | - | - | - | - | - | - | - | \$33,921 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$133,934 | - | \$252,588 | - | \$3,585 | - | - | - | - | - | \$390,107 |
| Potential Funding Variance | - | - | - | \$4,142 | - | \$7,812 | - | \$111 | - | - | - | - | - | \$12,065 |
| Other non-staffing allocation | - | \$93,915 | - | \$11,476 | - | - | - | - | - | \$351 | - | - | - | \$105,742 |
| Total | 18.95 | \$2,206,988 | 7.56 | \$725,223 | 0.00 | \$260,400 | 0.00 | \$3,696 | 0.14 | \$17,179 | 3.12 | \$199,350 | 29.77 | \$3,412,836 |

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

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

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

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



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

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

West
Dual Language Ctr - Elementary
PHBAO
1616402 - QUEEN ANNE PL EL DTS

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.00 | \$1,125,009 | - | - | - | - | - | - | - | - | - | - | 10.00 | \$1,125,009 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 10.00 | \$1,125,009 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.00 | \$1,125,009 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1617801 - RAMONA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$17,702 | - | \$65,732 | - | - | - | - | - | - | - | - | - | \$83,434 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$17,702 | - | \$65,732 | - | - | - | - | - | - | - | - | - | \$83,434 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.47 | \$2,357,379 | 3.03 | \$353,802 | - | - | - | - | 0.28 | 38,852 | - | - | 22.78 | \$2,750,033 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.28 | \$35,734 | - | - | - | - | - | - | - | - | - | - | 0.28 | \$35,734 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$62,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$210,955 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$210,955 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.21 | \$147,305 | - | - | - | - | - | - | - | - | - | - | 1.21 | \$147,305 |
| 210001 - Aides & Assistants | 7.89 | \$593,661 | - | - | - | - | - | - | - | - | - | - | 7.89 | \$593,661 |
| 220001 - Custodians ⁴ | 2.00 | \$150,495 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$150,495 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$246,173 | 3.93 | \$246,173 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,797 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$165,248 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$13,434 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$311,360 | - | \$262,360 | - | \$3,723 | - | - | - | - | - | \$577,443 |
| Potential Funding Variance | - | - | - | \$9,631 | - | \$8,115 | - | \$116 | - | - | - | - | - | \$17,862 |
| Other non-staffing allocation | - | \$78,810 | - | \$6,354 | - | - | - | - | - | \$513 | - | - | - | \$85,677 |
| Total | 34.78 | \$3,791,980 | 6.01 | \$936,214 | 0.00 | \$270,475 | 0.00 | \$3,839 | 0.28 | \$34,170 | 3.93 | \$246,173 | 45.00 | \$5,282,851 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1617901 - KINGSLEY EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$85,801 | - | \$33,493 | - | - | - | - | - | - | - | - | - | \$119,294 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$85,801 | - | \$33,493 | - | - | - | - | - | - | - | - | - | \$119,294 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.24 | \$995,216 | 2.11 | \$216,498 | - | - | - | - | 0.14 | 16,828 | - | - | 10.49 | \$1,228,542 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.19 | \$24,248 | - | - | - | - | - | - | - | - | - | - | 0.19 | \$24,248 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$62,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,555 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$221,555 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.41 | \$53,528 | 0.09 | \$11,750 | - | - | - | - | - | - | - | - | 0.50 | \$65,278 |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$219,528 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.25 | \$193,559 | 3.25 | \$193,559 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$190,742 | - | \$263,864 | - | \$3,745 | - | - | - | - | - | \$458,351 |
| Potential Funding Variance | - | - | - | \$5,899 | - | \$8,161 | - | \$116 | - | - | - | - | - | \$14,176 |
| Other non-staffing allocation | - | \$83,262 | - | \$1,436 | - | - | - | - | - | \$351 | - | - | - | \$85,049 |
| Total | 17.85 | \$2,112,366 | 3.18 | \$573,234 | 0.00 | \$272,025 | 0.00 | \$3,861 | 0.14 | \$17,179 | 3.25 | \$193,559 | 24.42 | \$3,172,224 |

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1617902 - KINGSLEY EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.00 | \$936,318 | 1.00 | \$109,496 | - | - | - | - | - | - | - | - | 9.00 | \$1,045,814 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.08 | \$10,444 | 0.02 | \$2,611 | - | - | - | - | - | - | - | - | 0.10 | \$13,055 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 8.08 | \$946,762 | 1.02 | \$112,107 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.10 | \$1,058,869 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1621901 - RAYMOND AVE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$11,651 | - | \$28,728 | - | - | - | - | - | - | - | - | - | \$40,379 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$11,651 | - | \$28,728 | - | - | - | - | - | - | - | - | - | \$40,379 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.20 | \$2,504,696 | 2.63 | \$291,677 | - | - | - | - | 0.28 | 38,852 | - | - | 26.11 | \$2,835,225 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.35 | \$44,668 | - | - | - | - | - | - | - | - | - | - | 0.35 | \$44,668 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,522 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 0.90 | \$110,428 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$318,166 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$318,166 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.66 | \$80,497 | 0.14 | \$17,075 | - | - | - | - | - | - | - | - | 0.80 | \$97,572 |
| 210001 - Aides & Assistants | 5.38 | \$403,905 | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | 6.13 | \$458,787 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$238,369 | 3.93 | \$238,369 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,354 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$164,805 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$13,434 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$301,071 | - | \$333,025 | - | \$4,726 | - | - | - | - | - | \$638,822 |
| Potential Funding Variance | - | - | - | \$9,312 | - | \$10,300 | - | \$147 | - | - | - | - | - | \$19,759 |
| Other non-staffing allocation | - | \$109,351 | - | \$6,158 | - | - | - | - | - | \$513 | - | - | - | \$116,022 |
| Total | 36.52 | \$3,826,390 | 6.90 | \$910,187 | 0.00 | \$343,325 | 0.00 | \$4,873 | 0.28 | \$34,170 | 3.93 | \$238,369 | 47.63 | \$5,357,314 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1626001 - RICHLAND EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$21,653 | - | \$10,421 | - | - | - | - | - | - | - | - | - | \$32,074 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$21,653 | - | \$10,421 | - | - | - | - | - | - | - | - | - | \$32,074 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 5.55 | \$690,818 | 2.30 | \$272,798 | - | - | - | - | - | - | - | - | 7.85 | \$963,616 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.16 | \$20,419 | - | - | - | - | - | - | - | - | - | - | 0.16 | \$20,419 |
| 120041 - Health Services (Nurses & Therapist) | 1.81 | \$241,644 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 2.61 | \$339,550 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.90 | \$117,502 | 0.20 | \$26,112 | - | - | - | - | - | - | - | - | 1.10 | \$143,614 |
| 210001 - Aides & Assistants | 5.15 | \$393,722 | 2.39 | \$178,786 | - | - | - | - | - | - | - | - | 7.54 | \$572,508 |
| 220001 - Custodians ⁴ | 2.00 | \$138,506 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$138,506 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.75 | \$114,298 | 1.75 | \$114,298 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$153,781 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$167,232 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$46,845 | - | - | - | - | - | - | - | - | - | \$46,845 |
| Potential Funding Variance | - | - | - | \$1,449 | - | - | - | - | - | - | - | - | - | \$1,449 |
| Other non-staffing allocation | - | \$80,156 | - | \$1,185 | - | - | - | - | - | - | - | - | - | \$81,341 |
| Total | 19.48 | \$2,110,518 | 6.27 | \$676,893 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.75 | \$114,298 | 27.50 | \$2,901,709 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
Desegregated/Receiver
1626002 - RICHLAND AV EL DWF**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | \$1,411,159 | - | - | - | - | - | - | - | - | - | - | 13.00 | \$1,411,159 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.08 | \$10,444 | 0.02 | \$2,611 | - | - | - | - | - | - | - | - | 0.10 | \$13,055 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 13.08 | \$1,421,603 | 0.02 | \$2,611 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.10 | \$1,424,214 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1634201 - COEUR D ALENE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$27,086 | - | \$8,029 | - | - | - | - | - | - | - | - | - | \$35,115 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$27,086 | - | \$8,029 | - | - | - | - | - | - | - | - | - | \$35,115 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.90 | \$2,566,369 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 24.20 | \$2,601,770 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.21 | \$26,801 | - | - | - | - | - | - | - | - | - | - | 0.21 | \$26,801 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$31,127 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.65 | \$80,080 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$206,798 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$206,798 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.16 | \$19,514 | 0.04 | \$4,879 | - | - | - | - | - | - | - | - | 0.20 | \$24,393 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$31,863 | - | - | - | - | - | - | - | - | - | \$31,863 |
| Potential Funding Variance | - | - | - | \$985 | - | - | - | - | - | - | - | - | - | \$985 |
| Other non-staffing allocation | - | \$117,522 | - | \$1,652 | - | - | - | - | - | - | - | - | - | \$119,174 |
| Total | 32.60 | \$3,516,968 | 1.32 | \$170,761 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 35.42 | \$3,793,433 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1636301 - ROSCOMARE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|-----------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$2,437 | - | \$1,558 | - | - | - | - | - | - | - | - | - | \$3,995 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$2,437 | - | \$1,558 | - | - | - | - | - | - | - | - | - | \$3,995 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.61 | \$2,380,110 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 19.91 | \$2,415,511 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.18 | \$22,972 | - | - | - | - | - | - | - | - | - | - | 0.18 | \$22,972 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$40,137 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.70 | \$89,090 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,256 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$217,256 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$219,528 |
| 220001 - Custodians ⁴ | 2.00 | \$151,152 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$151,152 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.00 | \$69,623 | 1.00 | \$69,623 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,354 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$164,805 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$8,824 | - | - | - | - | - | - | - | - | - | \$8,824 |
| Potential Funding Variance | - | - | - | \$273 | - | - | - | - | - | - | - | - | - | \$273 |
| Other non-staffing allocation | - | \$96,191 | - | \$1,464 | - | - | - | - | - | - | - | - | - | \$97,655 |
| Total | 29.00 | \$3,300,606 | 1.28 | \$129,001 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.00 | \$69,623 | 31.28 | \$3,499,230 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1638401 - ROSEWOOD UP/UD MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|-----------------|------------------------------------|--------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$14,248 | - | \$22,586 | - | - | - | - | - | - | - | - | - | \$36,834 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$14,248 | - | \$22,586 | - | - | - | - | - | - | - | - | - | \$36,834 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.30 | \$1,439,213 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 14.60 | \$1,474,614 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.30 | \$38,287 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$38,287 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$73,997 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,543 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,543 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.60 | \$206,208 | - | - | - | - | - | - | - | - | - | - | 1.60 | \$206,208 |
| 210001 - Aides & Assistants | 3.13 | \$225,525 | - | - | - | - | - | - | - | - | - | - | 3.13 | \$225,525 |
| 220001 - Custodians ⁴ | 2.00 | \$147,157 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$147,157 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$142,178 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$155,629 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$51,280 | - | \$59,401 | - | \$930 | - | - | - | - | - | \$111,611 |
| Potential Funding Variance | - | - | - | \$1,586 | - | \$1,838 | - | \$29 | - | - | - | - | - | \$3,453 |
| Other non-staffing allocation | - | \$72,536 | - | \$916 | - | - | - | - | - | - | - | - | - | \$73,452 |
| Total | 25.44 | \$2,557,219 | 1.28 | \$214,278 | 0.00 | \$61,239 | 0.00 | \$959 | 0.00 | \$0 | 1.50 | \$105,704 | 28.22 | \$2,939,399 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1654901 - HOLLYWOOD PC**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|-----------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$80,051 | - | \$19,959 | - | - | - | - | - | - | - | - | - | \$100,010 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$80,051 | - | \$19,959 | - | - | - | - | - | - | - | - | - | \$100,010 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.38 | \$1,443,800 | 4.30 | \$454,645 | - | - | - | - | - | - | - | - | 16.68 | \$1,898,445 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 2.00 | \$37,809 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.27 | \$34,458 | - | - | - | - | - | - | - | - | - | - | 0.27 | \$34,458 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$67,338 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.90 | \$116,291 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$78,334 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$78,334 |
| 210001 - Aides & Assistants | 6.05 | \$462,758 | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | 9.05 | \$682,286 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$97,900 | - | 1.50 | \$97,900 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$156,351 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$169,802 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$17,358 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$60,783 | - | \$101,486 | - | \$1,440 | - | - | - | - | - | \$163,709 |
| Potential Funding Variance | - | - | - | \$1,880 | - | \$3,139 | - | \$45 | - | - | - | - | - | \$5,064 |
| Other non-staffing allocation | - | \$40,738 | - | \$5,381 | - | - | - | - | - | - | - | - | - | \$46,119 |
| Total | 26.71 | \$2,853,369 | 9.28 | \$886,023 | 0.00 | \$104,625 | 0.00 | \$1,485 | 0.00 | \$0 | 1.50 | \$97,900 | 37.49 | \$3,943,402 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1658901 - SELMA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|-----------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$4,325 | - | - | - | - | - | - | - | - | - | \$4,325 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$4,325 | - | - | - | - | - | - | - | - | - | \$4,325 |
| Negative Carryover (will be allocated September 2020) | - | -\$11,996 | - | - | - | - | - | - | - | - | - | - | - | -\$11,996 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.21 | \$668,722 | 0.20 | \$23,601 | - | - | - | - | - | - | - | - | 6.41 | \$692,323 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.19 | \$24,248 | - | - | - | - | - | - | - | - | - | - | 0.19 | \$24,248 |
| 120041 - Health Services (Nurses & Therapist) | 0.14 | \$18,618 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.54 | \$67,571 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,129 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$204,129 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.51 | \$176,640 | - | - | - | - | - | - | - | - | - | - | 2.51 | \$176,640 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.81 | \$106,359 | 1.81 | \$106,359 | |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$51,107 | - | \$68,409 | - | \$970 | - | - | - | - | - | \$120,486 |
| Potential Funding Variance | - | - | - | \$1,581 | - | \$2,116 | - | \$31 | - | - | - | - | - | \$3,728 |
| Other non-staffing allocation | - | \$29,891 | - | \$273 | - | - | - | - | - | - | - | - | - | \$30,164 |
| Total | 14.88 | \$1,440,271 | 1.18 | \$165,135 | 0.00 | \$70,525 | 0.00 | \$1,001 | 0.00 | \$0 | 1.81 | \$106,359 | 17.87 | \$1,783,291 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1664401 - 74TH ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$65,749 | - | \$8,695 | - | - | - | - | - | - | - | - | - | \$74,444 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$65,749 | - | \$8,695 | - | - | - | - | - | - | - | - | - | \$74,444 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.20 | \$1,341,335 | 4.40 | \$498,791 | - | - | - | - | - | - | - | - | 15.60 | \$1,840,126 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.34 | \$43,391 | - | - | - | - | - | - | - | - | - | - | 0.34 | \$43,391 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$40,224 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.70 | \$89,177 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$242,011 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$242,011 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.33 | \$162,632 | 0.07 | \$8,537 | - | - | - | - | - | - | - | - | 1.40 | \$171,169 |
| 210001 - Aides & Assistants | 3.00 | \$225,866 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 4.50 | \$335,630 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$246,173 | 3.93 | \$246,173 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$192,790 | - | \$258,602 | - | \$3,670 | - | - | - | - | - | \$455,062 |
| Potential Funding Variance | - | - | - | \$5,964 | - | \$7,998 | - | \$114 | - | - | - | - | - | \$14,076 |
| Other non-staffing allocation | - | \$187,691 | - | \$8,142 | - | - | - | - | - | - | - | - | - | \$195,833 |
| Total | 22.50 | \$2,711,624 | 8.95 | \$969,231 | 0.00 | \$266,600 | 0.00 | \$3,784 | 0.00 | \$0 | 3.93 | \$246,173 | 35.38 | \$4,197,412 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 2**
 Fund Center- School Name **1664402 - 74TH ST EL GIFTED MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.10 | \$825,349 | 1.00 | \$96,828 | - | - | - | - | - | - | - | - | 8.10 | \$922,177 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$72,780 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$72,780 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$41,766 | - | - | - | - | - | - | - | - | - | - | - | \$41,766 |
| Total | 7.60 | \$939,895 | 1.00 | \$96,828 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.60 | \$1,036,723 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1667101 - SHENANDOAH EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$6,240 | - | \$21,175 | - | - | - | - | - | - | - | - | - | \$27,415 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$6,240 | - | \$21,175 | - | - | - | - | - | - | - | - | - | \$27,415 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.10 | \$2,112,528 | 2.51 | \$315,230 | - | - | - | - | 0.14 | 16,828 | - | - | 19.75 | \$2,444,586 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$18,444 | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.31 | \$39,563 | - | - | - | - | - | - | - | - | - | - | 0.31 | \$39,563 |
| 120041 - Health Services (Nurses & Therapist) | 1.41 | \$181,157 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.81 | \$230,110 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$211,910 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$211,910 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.70 | \$91,390 | - | - | - | - | - | - | - | - | - | - | 0.70 | \$91,390 |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.00 | \$151,152 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$151,152 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$252,575 | 3.93 | \$252,575 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | \$5,521 | - | \$17,358 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$309,205 | - | \$270,630 | - | \$3,841 | - | - | - | - | - | \$583,676 |
| Potential Funding Variance | - | - | - | \$9,563 | - | \$8,370 | - | \$119 | - | - | - | - | - | \$18,052 |
| Other non-staffing allocation | - | \$81,511 | - | \$6,310 | - | - | - | - | - | \$351 | - | - | - | \$88,172 |
| Total | 29.73 | \$3,310,309 | 5.24 | \$841,428 | 0.00 | \$279,000 | 0.00 | \$3,960 | 0.14 | \$17,179 | 3.93 | \$252,575 | 39.04 | \$4,704,451 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1674001 - SHORT EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$27,506 | - | \$15,593 | - | - | - | - | - | - | - | - | - | \$43,099 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$27,506 | - | \$15,593 | - | - | - | - | - | - | - | - | - | \$43,099 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.16 | \$1,732,123 | 3.30 | \$330,026 | - | - | - | - | - | - | - | - | 18.46 | \$2,062,149 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.34 | \$43,391 | - | - | - | - | - | - | - | - | - | - | 0.34 | \$43,391 |
| 120041 - Health Services (Nurses & Therapist) | 0.70 | \$94,154 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.10 | \$143,107 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.57 | \$69,520 | 0.13 | \$15,855 | - | - | - | - | - | - | - | - | 0.70 | \$85,375 |
| 210001 - Aides & Assistants | 4.63 | \$342,685 | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | 8.38 | \$617,095 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$66,652 | - | \$97,126 | - | \$1,484 | - | - | - | - | - | \$165,262 |
| Potential Funding Variance | - | - | - | \$2,061 | - | \$3,004 | - | \$46 | - | - | - | - | - | \$5,111 |
| Other non-staffing allocation | - | \$71,677 | - | \$970 | - | - | - | - | - | - | - | - | - | \$72,647 |
| Total | 27.31 | \$2,952,213 | 8.16 | \$801,083 | 0.00 | \$100,130 | 0.00 | \$1,530 | 0.00 | \$0 | 1.81 | \$116,446 | 37.28 | \$3,971,402 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1678101 - 6TH AVE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$112,978 | - | \$16,937 | - | - | - | - | - | - | - | - | - | \$129,915 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$112,978 | - | \$16,937 | - | - | - | - | - | - | - | - | - | \$129,915 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.30 | \$1,704,299 | 6.63 | \$777,388 | - | - | - | - | 0.28 | 38,852 | - | - | 21.21 | \$2,520,539 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 1.00 | \$18,444 | - | - | - | - | - | - | - | - | 1.00 | \$18,444 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.30 | \$38,287 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$38,287 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$67,338 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.90 | \$116,291 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$228,537 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$228,537 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.50 | \$176,640 | 4.50 | \$329,292 | - | - | - | - | - | - | - | - | 7.00 | \$505,932 |
| 220001 - Custodians ⁴ | 1.88 | \$147,419 | - | - | - | - | - | - | - | - | - | - | 1.88 | \$147,419 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.43 | \$208,296 | 3.43 | \$208,296 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 1.12 | \$70,422 | 0.38 | \$23,480 | - | - | - | - | - | - | - | - | 1.50 | \$93,902 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$2,361 | - | \$13,108 | - | - | - | - | - | -5,195 | - | - | - | \$5,552 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$185,729 | - | \$263,112 | - | \$3,734 | - | - | - | - | - | \$452,575 |
| Potential Funding Variance | - | - | - | \$5,744 | - | \$8,138 | - | \$116 | - | - | - | - | - | \$13,998 |
| Other non-staffing allocation | - | \$95,863 | - | \$6,744 | - | - | - | - | - | \$513 | - | - | - | \$103,120 |
| Total | 23.93 | \$2,911,447 | 13.29 | \$1,456,207 | 0.00 | \$271,250 | 0.00 | \$3,850 | 0.28 | \$34,170 | 3.43 | \$208,296 | 40.93 | \$4,885,220 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1678102 - 6TH AVE EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$466,842 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$466,842 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$466,842 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$466,842 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1680801 - 61ST ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$9,871 | - | \$17,967 | - | - | - | - | - | - | - | - | - | \$27,838 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$9,871 | - | \$17,967 | - | - | - | - | - | - | - | - | - | \$27,838 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 26.50 | \$3,114,735 | 9.23 | \$1,005,281 | - | - | - | - | 0.28 | 38,852 | - | - | 36.01 | \$4,158,868 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 6.00 | \$110,664 | - | - | - | - | - | - | - | - | 6.00 | \$110,664 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.38 | \$48,496 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$48,496 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 0.90 | \$111,314 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$223,338 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$223,338 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 7.50 | \$548,820 | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | 11.25 | \$823,230 |
| 220001 - Custodians ⁴ | 3.00 | \$212,350 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$212,350 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$252,575 | 3.93 | \$252,575 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$40,713 | - | - | - | - | - | -5,195 | - | - | - | \$35,518 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$388,250 | - | \$432,256 | - | \$6,135 | - | - | - | - | - | \$826,641 |
| Potential Funding Variance | - | - | - | \$12,008 | - | \$13,369 | - | \$190 | - | - | - | - | - | \$25,567 |
| Other non-staffing allocation | - | \$132,368 | - | \$17,200 | - | - | - | - | - | \$513 | - | - | - | \$150,081 |
| Total | 41.39 | \$4,489,336 | 20.36 | \$2,001,499 | 0.00 | \$445,625 | 0.00 | \$6,325 | 0.28 | \$34,170 | 3.93 | \$252,575 | 65.96 | \$7,229,530 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1680802 - 61ST ST EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$480,190 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$480,190 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$480,190 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$480,190 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1693201 - STERRY EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$22,938 | - | \$17,748 | - | - | - | - | - | - | - | - | - | \$40,686 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$22,938 | - | \$17,748 | - | - | - | - | - | - | - | - | - | \$40,686 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.29 | \$1,548,715 | 1.30 | \$140,689 | - | - | - | - | - | - | - | - | 14.59 | \$1,689,404 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.16 | \$20,419 | - | - | - | - | - | - | - | - | - | - | 0.16 | \$20,419 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$33,328 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.65 | \$82,281 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,543 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,543 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$60,983 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$60,983 |
| 210001 - Aides & Assistants | 3.00 | \$225,866 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$225,866 |
| 220001 - Custodians ⁴ | 2.00 | \$147,157 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$147,157 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.56 | \$155,737 | 2.56 | \$155,737 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$85,609 | - | \$145,087 | - | \$2,059 | - | - | - | - | - | \$232,755 |
| Potential Funding Variance | - | - | - | \$2,648 | - | \$4,488 | - | \$64 | - | - | - | - | - | \$7,200 |
| Other non-staffing allocation | - | \$54,900 | - | \$5,630 | - | - | - | - | - | - | - | - | - | \$60,530 |
| Total | 23.11 | \$2,528,866 | 4.28 | \$397,925 | 0.00 | \$149,575 | 0.00 | \$2,123 | 0.00 | \$0 | 2.56 | \$155,737 | 29.95 | \$3,234,226 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1695201 - STONER EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$67,949 | - | \$26,927 | - | - | - | - | - | - | - | - | - | \$94,876 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$67,949 | - | \$26,927 | - | - | - | - | - | - | - | - | - | \$94,876 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.10 | \$1,105,767 | 1.40 | \$169,584 | - | - | - | - | - | - | - | - | 11.50 | \$1,275,351 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.33 | \$42,115 | - | - | - | - | - | - | - | - | - | - | 0.33 | \$42,115 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 0.80 | \$98,474 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,647 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,647 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.60 | \$74,897 | - | - | - | - | - | - | - | - | - | - | 0.60 | \$74,897 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.62 | \$163,269 | 2.62 | \$163,269 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$156,351 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$169,802 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$123,335 | - | \$192,448 | - | \$2,731 | - | - | - | - | - | \$318,514 |
| Potential Funding Variance | - | - | - | \$3,816 | - | \$5,952 | - | \$85 | - | - | - | - | - | \$9,853 |
| Other non-staffing allocation | - | \$76,088 | - | \$1,166 | - | - | - | - | - | - | - | - | - | \$77,254 |
| Total | 19.39 | \$2,165,425 | 2.58 | \$456,155 | 0.00 | \$198,400 | 0.00 | \$2,816 | 0.00 | \$0 | 2.62 | \$163,269 | 24.59 | \$2,986,065 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1695202 - STONER AVE EL DOS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.00 | \$804,504 | - | - | - | - | - | - | - | - | - | - | 7.00 | \$804,504 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.00 | \$804,504 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$804,504 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1711001 - 3RD ST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$123,438 | - | \$27,916 | - | - | - | - | - | - | - | - | - | \$151,354 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$123,438 | - | \$27,916 | - | - | - | - | - | - | - | - | - | \$151,354 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.59 | \$2,503,692 | 4.51 | \$439,115 | - | - | - | - | - | - | - | - | 26.10 | \$2,942,807 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 3.00 | \$55,332 | - | - | - | - | - | - | - | - | 3.00 | \$55,332 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.35 | \$44,668 | - | - | - | - | - | - | - | - | - | - | 0.35 | \$44,668 |
| 120041 - Health Services (Nurses & Therapist) | 0.60 | \$80,448 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.00 | \$129,401 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$173,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$173,832 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.75 | \$274,410 | 3.13 | \$225,525 | - | - | - | - | - | - | - | - | 6.88 | \$499,935 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$100,320 | - | 1.50 | \$100,320 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$28,400 | - | - | - | - | - | - | - | - | - | \$28,400 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$62,115 | - | - | - | - | - | - | - | - | - | \$62,115 |
| Potential Funding Variance | - | - | - | \$1,921 | - | - | - | - | - | - | - | - | - | \$1,921 |
| Other non-staffing allocation | - | \$136,830 | - | \$10,700 | - | - | - | - | - | - | - | - | - | \$147,530 |
| Total | 31.87 | \$3,790,775 | 11.62 | \$947,026 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$100,320 | 44.99 | \$4,838,121 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Dual Language Ctr - Elementary**
 Norm Category **PHBAO**
 Fund Center- School Name **1711002 - 3RD ST EL DTK**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | \$716,215 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$716,215 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,365 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 0.25 | \$37,123 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$37,123 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | - | - | - | - | - | - | - | - | - | - | \$5,521 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 7.25 | \$778,224 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.25 | \$778,224 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1712301 - BRADLEY GLBL AWR MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|--------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$14,892 | - | \$18,564 | - | - | - | - | - | - | - | - | - | \$33,456 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$14,892 | - | \$18,564 | - | - | - | - | - | - | - | - | - | \$33,456 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.15 | \$1,430,174 | 0.30 | \$35,401 | 1.00 | 126,668 | - | - | - | - | - | - | 13.45 | \$1,592,243 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | - | - | 4.00 | 73,776 | - | - | - | - | - | - | 5.00 | \$93,141 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.09 | \$11,486 | - | - | 1.76 | 224,900 | - | - | - | - | - | - | 1.85 | \$236,386 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.40 | \$48,953 | 0.75 | 92,274 | - | - | - | - | - | - | 1.15 | \$141,227 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$240,298 | - | - | 1.00 | 145,785 | - | - | - | - | - | - | 2.50 | \$386,083 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.90 | \$120,356 | - | - | - | - | - | - | - | - | - | - | 0.90 | \$120,356 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 2.25 | \$150,379 | - | 2.25 | \$150,379 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$142,178 | 0.38 | \$13,451 | 2.00 | 147,956 | - | - | - | - | - | - | 4.38 | \$303,585 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | 3.63 | 185,860 | - | - | - | - | - | - | 4.41 | \$208,574 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$11,837 | - | 22,696 | - | - | - | - | - | - | - | \$40,054 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$137,506 | - | \$175,909 | - | \$2,496 | - | - | - | - | - | \$315,911 |
| Potential Funding Variance | - | - | - | \$4,254 | - | \$5,441 | - | \$78 | - | - | - | - | - | \$9,773 |
| Other non-staffing allocation | - | \$69,713 | - | \$846 | - | \$563,883 | - | - | - | - | - | - | - | \$634,442 |
| Total | 20.97 | \$2,294,729 | 1.28 | \$295,058 | 14.14 | \$1,765,148 | 0.00 | \$2,574 | 0.00 | \$0 | 2.25 | \$150,379 | 38.64 | \$4,507,888 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1716401 - BRIGHT EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$10,371 | - | \$6,778 | - | - | - | - | - | - | - | - | - | \$17,149 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$10,371 | - | \$6,778 | - | - | - | - | - | - | - | - | - | \$17,149 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.15 | \$2,505,677 | 1.63 | \$205,657 | - | - | - | - | 0.28 | 38,852 | - | - | 23.06 | \$2,750,186 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$62,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$173,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$173,832 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.44 | \$53,830 | - | - | - | - | - | - | - | - | - | - | 0.44 | \$53,830 |
| 210001 - Aides & Assistants | 3.32 | \$250,961 | - | - | - | - | - | - | - | - | - | - | 3.32 | \$250,961 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.74 | \$299,398 | 4.74 | \$299,398 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 1.41 | \$41,021 | 0.40 | \$11,364 | - | - | - | - | - | - | - | - | 1.81 | \$52,385 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$13,434 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$207,317 | - | \$330,770 | - | \$4,694 | - | - | - | - | - | \$542,781 |
| Potential Funding Variance | - | - | - | \$6,412 | - | \$10,230 | - | \$146 | - | - | - | - | - | \$16,788 |
| Other non-staffing allocation | - | \$101,959 | - | \$6,897 | - | - | - | - | - | \$513 | - | - | - | \$109,369 |
| Total | 31.68 | \$3,507,599 | 4.81 | \$569,124 | 0.00 | \$341,000 | 0.00 | \$4,840 | 0.28 | \$34,170 | 4.74 | \$299,398 | 41.51 | \$4,756,131 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1719801 - TOPANGA EL CS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$43,247 | - | \$29,452 | - | - | - | - | - | - | - | - | - | \$72,699 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$43,247 | - | \$29,452 | - | - | - | - | - | - | - | - | - | \$72,699 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.50 | \$1,538,030 | 0.20 | \$23,601 | - | - | - | - | - | - | - | - | 13.70 | \$1,561,631 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.14 | \$17,867 | - | - | - | - | - | - | - | - | - | - | 0.14 | \$17,867 |
| 120041 - Health Services (Nurses & Therapist) | 0.35 | \$46,736 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.75 | \$95,689 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$185,005 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$185,005 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$48,786 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$48,786 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$141,294 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$141,294 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$153,781 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$167,232 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$117,835 | - | \$14,647 | - | - | - | - | - | - | - | - | - | \$132,482 |
| Potential Funding Variance | - | \$3,646 | - | \$453 | - | - | - | - | - | - | - | - | - | \$4,099 |
| Other non-staffing allocation | - | \$64,099 | - | \$767 | - | - | - | - | - | - | - | - | - | \$64,866 |
| Total | 21.80 | \$2,530,369 | 1.18 | \$178,295 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 24.48 | \$2,814,368 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1739701 - VALLEY VIEW EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|-----------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$16,000 | - | \$3,840 | - | - | - | - | - | - | - | - | - | \$19,840 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$16,000 | - | \$3,840 | - | - | - | - | - | - | - | - | - | \$19,840 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.91 | \$1,236,994 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 11.21 | \$1,272,395 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.16 | \$20,419 | - | - | - | - | - | - | - | - | - | - | 0.16 | \$20,419 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,431 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$75,384 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$215,543 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$215,543 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.12 | \$15,667 | 0.03 | \$3,916 | - | - | - | - | - | - | - | - | 0.15 | \$19,583 |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$219,528 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$95,617 | - | 1.50 | \$95,617 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,727 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.14 | \$58,308 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$13,828 | - | - | - | - | - | - | - | - | - | \$13,828 |
| Potential Funding Variance | - | - | - | \$428 | - | - | - | - | - | - | - | - | - | \$428 |
| Other non-staffing allocation | - | \$52,880 | - | \$677 | - | - | - | - | - | - | - | - | - | \$53,557 |
| Total | 20.57 | \$2,176,176 | 1.40 | \$150,752 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$95,617 | 23.47 | \$2,422,545 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1742501 - VAN NESS EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$74,302 | - | \$17,772 | - | - | - | - | - | - | - | - | - | \$92,074 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$74,302 | - | \$17,772 | - | - | - | - | - | - | - | - | - | \$92,074 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.44 | \$2,156,159 | 1.41 | \$131,918 | - | - | - | - | - | - | - | - | 19.85 | \$2,288,077 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.60 | \$81,042 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.00 | \$129,995 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,264 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$201,264 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 8.01 | \$587,600 | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | 8.76 | \$642,482 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.31 | \$156,115 | 2.31 | \$156,115 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$149,032 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$162,483 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$79,805 | - | \$120,280 | - | \$1,707 | - | - | - | - | - | \$201,792 |
| Potential Funding Variance | - | - | - | \$2,469 | - | \$3,720 | - | \$53 | - | - | - | - | - | \$6,242 |
| Other non-staffing allocation | - | \$51,561 | - | \$547 | - | - | - | - | - | - | - | - | - | \$52,108 |
| Total | 33.14 | \$3,579,416 | 3.14 | \$385,088 | 0.00 | \$124,000 | 0.00 | \$1,760 | 0.00 | \$0 | 2.31 | \$156,115 | 38.59 | \$4,246,379 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1753401 - VINE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$69,216 | - | - | - | - | - | - | - | - | - | - | - | \$69,216 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$69,216 | - | - | - | - | - | - | - | - | - | - | - | \$69,216 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$6,621 | - | - | - | - | - | - | - | - | - | -\$6,621 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.45 | \$1,903,807 | 3.91 | \$462,633 | - | - | - | - | 0.14 | 16,828 | - | - | 19.50 | \$2,383,268 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.37 | \$47,220 | - | - | - | - | - | - | - | - | - | - | 0.37 | \$47,220 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$38,750 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.70 | \$87,703 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$204,888 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$204,888 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.66 | \$208,551 | 0.14 | \$18,278 | - | - | - | - | - | - | - | - | 1.80 | \$226,829 |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | 5.25 | \$384,174 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$252,575 | 3.93 | \$252,575 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$151,354 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$164,805 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$189,408 | - | \$239,056 | - | \$3,393 | - | - | - | - | - | \$431,857 |
| Potential Funding Variance | - | - | - | \$5,859 | - | \$7,394 | - | \$105 | - | - | - | - | - | \$13,358 |
| Other non-staffing allocation | - | \$200,064 | - | \$1,467 | - | - | - | - | - | \$350 | - | - | - | \$201,881 |
| Total | 26.61 | \$3,283,566 | 7.28 | \$915,593 | 0.00 | \$246,450 | 0.00 | \$3,498 | 0.14 | \$17,178 | 3.93 | \$252,575 | 37.96 | \$4,718,860 |

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

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

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

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



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

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

**West
Span School
PHBAO
1756901 - BOYS ACAD LEADER**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$140,098 | - | \$56,363 | - | - | - | - | - | - | - | - | - | \$196,461 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$140,098 | - | \$56,363 | - | - | - | - | - | - | - | - | - | \$196,461 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.10 | \$1,057,308 | 2.00 | \$236,010 | - | - | - | - | - | - | - | - | 11.10 | \$1,293,318 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.18 | \$22,597 | - | - | - | - | - | - | - | - | 0.18 | \$22,597 |
| 120021 - Counselor & Psychologist | 0.02 | \$2,347 | 0.50 | \$68,449 | - | - | - | - | - | - | - | - | 0.52 | \$70,796 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.18 | \$22,029 | - | - | - | - | - | - | - | - | 0.28 | \$35,437 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,923 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$171,923 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$13,056 | - | - | - | - | - | - | - | - | - | - | 0.10 | \$13,056 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 1.40 | \$90,055 | - | - | - | - | - | - | - | - | - | - | 1.40 | \$90,055 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$218,953 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$218,953 |
| 290001 - Other Classified (Campus Aides) | 0.67 | \$37,684 | 0.22 | \$12,572 | - | - | - | - | - | - | - | - | 0.89 | \$50,256 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$1,240 | - | - | - | - | - | - | - | - | - | - | - | \$1,240 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$295,068 | - | \$122,860 | - | \$864 | - | - | - | - | - | \$418,792 |
| Potential Funding Variance | - | - | - | \$9,126 | - | \$1,884 | - | \$27 | - | - | - | - | - | \$11,037 |
| Other non-staffing allocation | - | \$47,061 | - | \$942 | - | - | - | - | - | - | - | - | - | \$48,003 |
| Total | 16.39 | \$2,042,995 | 3.08 | \$779,519 | 0.00 | \$124,744 | 0.00 | \$891 | 0.00 | \$0 | 0.00 | \$0 | 19.47 | \$2,948,149 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Span School**
 Norm Category **PHBAO**
 Fund Center- School Name **1757401 - HORACE MANN UCLA**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$8,831 | - | \$197,073 | - | - | - | - | - | - | - | - | - | \$205,904 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$8,831 | - | \$197,073 | - | - | - | - | - | - | - | - | - | \$205,904 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$5,467 | - | - | - | - | - | - | - | - | - | -\$5,467 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 25.05 | \$2,636,493 | 2.00 | \$236,010 | - | - | - | - | - | - | - | - | 27.05 | \$2,872,503 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,519 | - | - | - | - | - | - | - | - | 1.00 | \$129,519 |
| 120021 - Counselor & Psychologist | 0.35 | \$44,668 | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 1.35 | \$171,336 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 0.60 | \$73,430 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$178,075 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$178,075 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 12.88 | \$936,995 | - | - | - | - | - | - | - | - | - | - | 12.88 | \$936,995 |
| 220001 - Custodians ⁴ | 4.00 | \$298,366 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$298,366 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 3.43 | \$220,981 | - | 3.43 | \$220,981 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$214,973 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$214,973 |
| 290001 - Other Classified (Campus Aides) | 3.56 | \$204,111 | 1.19 | \$68,048 | - | - | - | - | - | - | - | - | 4.75 | \$272,159 |
| 290004 - Other Non-classified | 0.76 | \$18,092 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$18,092 |
| 3xxxxx - Benefits | - | -\$9,445 | - | - | - | - | - | - | - | - | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$447,944 | - | \$361,165 | - | \$4,246 | - | - | - | - | - | \$813,355 |
| Potential Funding Variance | - | - | - | \$13,855 | - | \$9,254 | - | \$132 | - | - | - | - | - | \$23,241 |
| Other non-staffing allocation | - | \$121,569 | - | \$4,004 | - | - | - | - | - | - | - | - | - | \$125,573 |
| Total | 50.10 | \$4,661,559 | 5.79 | \$1,488,157 | 0.00 | \$370,419 | 0.00 | \$4,378 | 0.00 | \$0 | 3.43 | \$220,981 | 59.32 | \$6,745,494 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1757501 - VIRGINIA EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$17,456 | - | \$19,637 | - | - | - | - | - | - | - | - | - | \$37,093 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$17,456 | - | \$19,637 | - | - | - | - | - | - | - | - | - | \$37,093 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.10 | \$1,438,249 | 2.30 | \$248,383 | - | - | - | - | - | - | - | - | 14.40 | \$1,686,632 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.25 | \$31,905 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$31,905 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$53,632 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.80 | \$102,585 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$316,256 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$316,256 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.37 | \$45,128 | 0.08 | \$9,757 | - | - | - | - | - | - | - | - | 0.45 | \$54,885 |
| 210001 - Aides & Assistants | 5.25 | \$384,174 | - | - | - | - | - | - | - | - | - | - | 5.25 | \$384,174 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.12 | \$199,350 | 3.12 | \$199,350 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$152,484 | - | \$175,909 | - | \$2,496 | - | - | - | - | - | \$330,889 |
| Potential Funding Variance | - | - | - | \$4,716 | - | \$5,441 | - | \$78 | - | - | - | - | - | \$10,235 |
| Other non-staffing allocation | - | \$59,456 | - | \$748 | - | - | - | - | - | - | - | - | - | \$60,204 |
| Total | 25.20 | \$2,700,688 | 3.36 | \$535,285 | 0.00 | \$181,350 | 0.00 | \$2,574 | 0.00 | \$0 | 3.12 | \$199,350 | 31.68 | \$3,619,247 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1757502 - VIRGINIA RD EL DTS**

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

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1760301 - WALGROVE EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$24,353 | - | \$9,909 | - | - | - | - | - | - | - | - | - | \$34,262 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$24,353 | - | \$9,909 | - | - | - | - | - | - | - | - | - | \$34,262 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.13 | \$1,972,806 | 0.20 | \$23,601 | - | - | - | - | - | - | - | - | 17.33 | \$1,996,407 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.35 | \$44,668 | - | - | - | - | - | - | - | - | - | - | 0.35 | \$44,668 |
| 120041 - Health Services (Nurses & Therapist) | 1.45 | \$191,907 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.85 | \$240,860 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.96 | \$119,665 | 0.14 | \$17,075 | - | - | - | - | - | - | - | - | 1.10 | \$136,740 |
| 210001 - Aides & Assistants | 7.91 | \$576,531 | - | - | - | - | - | - | - | - | - | - | 7.91 | \$576,531 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.75 | \$114,298 | - | 1.75 | \$114,298 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$153,781 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$167,232 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$58,272 | - | - | - | - | - | - | - | - | - | \$58,272 |
| Potential Funding Variance | - | - | - | \$1,802 | - | - | - | - | - | - | - | - | - | \$1,802 |
| Other non-staffing allocation | - | \$58,534 | - | \$773 | - | - | - | - | - | - | - | - | - | \$59,307 |
| Total | 33.71 | \$3,551,202 | 1.32 | \$201,264 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.75 | \$114,298 | 36.78 | \$3,866,764 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1761601 - WARNER EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$69,703 | - | \$77 | - | - | - | - | - | - | - | - | - | \$69,780 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$69,703 | - | \$77 | - | - | - | - | - | - | - | - | - | \$69,780 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$8,666 | - | - | - | - | - | - | - | - | - | -\$8,666 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 29.25 | \$3,159,783 | 0.40 | \$47,201 | - | - | - | - | - | - | - | - | 29.65 | \$3,206,984 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.24 | \$30,629 | - | - | - | - | - | - | - | - | - | - | 0.24 | \$30,629 |
| 120041 - Health Services (Nurses & Therapist) | 0.65 | \$86,576 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.05 | \$135,529 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,923 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$171,923 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.33 | \$43,084 | 0.07 | \$9,139 | - | - | - | - | - | - | - | - | 0.40 | \$52,223 |
| 210001 - Aides & Assistants | 3.75 | \$274,410 | - | - | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.50 | \$191,588 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$191,588 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$2,392 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$18,858 | - | - | - | - | - | - | - | - | - | \$18,858 |
| Potential Funding Variance | - | - | - | \$583 | - | - | - | - | - | - | - | - | - | \$583 |
| Other non-staffing allocation | - | \$150,213 | - | \$2,390 | - | - | - | - | - | - | - | - | - | \$152,603 |
| Total | 40.30 | \$4,414,246 | 1.45 | \$149,582 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 43.25 | \$4,669,532 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1764401 - WEST ATHENS EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$67,405 | - | - | - | - | - | - | - | - | - | - | - | \$67,405 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$67,405 | - | - | - | - | - | - | - | - | - | - | - | \$67,405 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$2,991 | - | - | - | - | - | - | - | - | - | -\$2,991 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 29.50 | \$3,202,000 | 2.83 | \$314,507 | - | - | - | - | 0.28 | 38,852 | - | - | 32.61 | \$3,555,359 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.29 | \$37,010 | - | - | - | - | - | - | - | - | - | - | 0.29 | \$37,010 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$24,689 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.00 | \$122,595 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$326,566 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$326,566 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.55 | \$67,081 | - | - | - | - | - | - | - | - | - | - | 0.55 | \$67,081 |
| 210001 - Aides & Assistants | 4.75 | \$359,993 | - | - | - | - | - | - | - | - | - | - | 4.75 | \$359,993 |
| 220001 - Custodians ⁴ | 2.50 | \$185,681 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$185,681 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.05 | \$303,738 | 5.05 | \$303,738 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,727 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.14 | \$58,308 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$3,989 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$437,098 | - | \$472,850 | - | \$6,711 | - | - | - | - | - | \$916,659 |
| Potential Funding Variance | - | - | - | \$13,520 | - | \$14,625 | - | \$208 | - | - | - | - | - | \$28,353 |
| Other non-staffing allocation | - | \$145,262 | - | \$7,928 | - | - | - | - | - | \$513 | - | - | - | \$153,703 |
| Total | 43.02 | \$4,685,467 | 6.30 | \$951,517 | 0.00 | \$487,475 | 0.00 | \$6,919 | 0.28 | \$34,170 | 5.05 | \$303,738 | 54.65 | \$6,469,286 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1764901 - WEST HOLLYWOOD EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$93,081 | - | \$2,474 | - | - | - | - | - | - | - | - | - | \$95,555 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$93,081 | - | \$2,474 | - | - | - | - | - | - | - | - | - | \$95,555 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 17.68 | \$1,952,703 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 17.98 | \$1,988,104 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.23 | \$29,353 | - | - | - | - | - | - | - | - | - | - | 0.23 | \$29,353 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$25,044 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$73,997 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$213,632 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$213,632 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 2.00 | \$148,429 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$148,429 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$29,603 | - | - | - | - | - | - | - | - | - | \$29,603 |
| Potential Funding Variance | - | - | - | \$916 | - | - | - | - | - | - | - | - | - | \$916 |
| Other non-staffing allocation | - | \$84,935 | - | \$1,036 | - | - | - | - | - | - | - | - | - | \$85,971 |
| Total | 26.27 | \$2,980,983 | 1.28 | \$151,827 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 29.05 | \$3,238,514 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1766501 - HAWKINS SH CHAS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$149,394 | - | \$367,592 | - | - | - | - | - | - | - | - | - | \$516,986 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$149,394 | - | \$367,592 | - | - | - | - | - | - | - | - | - | \$516,986 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 15.20 | \$1,428,093 | 2.75 | \$315,535 | - | - | - | - | - | - | - | - | 17.95 | \$1,743,628 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.33 | \$40,918 | - | - | - | - | - | - | - | - | 0.33 | \$40,918 |
| 120021 - Counselor & Psychologist | 0.25 | \$32,327 | 1.00 | \$109,496 | - | - | - | - | - | - | - | - | 1.25 | \$141,823 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,706 | 0.33 | \$40,386 | - | - | - | - | - | - | - | - | 0.43 | \$54,092 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$180,530 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$180,530 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$219,528 |
| 220001 - Custodians ⁴ | 2.33 | \$159,843 | - | - | - | - | - | - | - | - | - | - | 2.33 | \$159,843 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.33 | \$198,106 | - | - | - | - | - | - | - | - | - | - | 2.33 | \$198,106 |
| 290001 - Other Classified (Campus Aides) | 0.27 | \$15,000 | 0.09 | \$5,005 | - | - | - | - | - | - | - | - | 0.36 | \$20,005 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$6,258 | - | - | - | - | - | - | - | - | - | - | - | \$6,258 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$630,113 | - | \$223,269 | - | \$3,168 | - | \$122,383 | - | - | - | \$978,933 |
| Potential Funding Variance | - | - | - | \$11,574 | - | \$6,906 | - | \$99 | - | - | - | - | - | \$18,579 |
| Other non-staffing allocation | - | \$89,056 | - | \$2,310 | - | - | - | - | - | - | - | - | - | \$91,366 |
| Total | 24.48 | \$2,641,235 | 4.50 | \$1,890,521 | 0.00 | \$230,175 | 0.00 | \$3,267 | 0.00 | \$122,383 | 0.00 | \$0 | 28.98 | \$4,887,581 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Senior High School**
 Norm Category **PHBAO**
 Fund Center- School Name **1766601 - HAWKINS SH RISE**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$203,460 | - | - | - | - | - | - | - | - | - | \$203,460 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$203,460 | - | - | - | - | - | - | - | - | - | \$203,460 |
| Negative Carryover (will be allocated September 2020) | - | -\$9,017 | - | - | - | - | - | - | - | - | - | - | - | -\$9,017 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.10 | \$1,094,937 | 1.75 | \$197,530 | - | - | - | - | - | - | - | - | 12.85 | \$1,292,467 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.26 | \$32,194 | - | - | - | - | - | - | - | - | 0.26 | \$32,194 |
| 120021 - Counselor & Psychologist | 0.12 | \$14,830 | 1.00 | \$132,644 | - | - | - | - | - | - | - | - | 1.12 | \$147,474 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.26 | \$31,820 | - | - | - | - | - | - | - | - | 0.36 | \$45,228 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$180,530 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$180,530 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 1.83 | \$133,841 | - | - | - | - | - | - | - | - | - | - | 1.83 | \$133,841 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.26 | \$190,400 | - | - | - | - | - | - | - | - | - | - | 2.26 | \$190,400 |
| 290001 - Other Classified (Campus Aides) | 0.21 | \$11,805 | 0.07 | \$3,935 | - | - | - | - | - | - | - | - | 0.28 | \$15,740 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,137 | - | - | - | - | - | - | - | - | - | - | - | -\$3,137 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$414,621 | - | \$153,357 | - | \$2,176 | - | - | - | - | - | \$570,154 |
| Potential Funding Variance | - | - | - | \$10,621 | - | \$4,743 | - | \$68 | - | - | - | - | - | \$15,432 |
| Other non-staffing allocation | - | \$70,376 | - | \$1,681 | - | - | - | - | - | - | - | - | - | \$72,057 |
| Total | 17.37 | \$1,752,855 | 3.34 | \$1,231,966 | 0.00 | \$158,100 | 0.00 | \$2,244 | 0.00 | \$0 | 0.00 | \$0 | 20.71 | \$3,145,165 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1767101 - WESTERN AV TECH MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$94,013 | - | \$33,384 | - | - | - | - | - | - | - | - | - | \$127,397 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$94,013 | - | \$33,384 | - | - | - | - | - | - | - | - | - | \$127,397 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 27.69 | \$2,827,991 | 3.73 | \$436,420 | - | - | - | - | 0.28 | 38,852 | - | - | 31.70 | \$3,303,263 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.78 | \$102,079 | - | - | - | - | - | - | - | - | - | - | 0.78 | \$102,079 |
| 120041 - Health Services (Nurses & Therapist) | 0.50 | \$67,338 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 1.10 | \$140,768 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$221,414 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$221,414 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 2.00 | \$261,565 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$261,565 |
| 210001 - Aides & Assistants | 6.75 | \$493,938 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 8.25 | \$603,702 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.43 | \$285,842 | 4.43 | \$285,842 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$142,184 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$155,635 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$13,434 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$280,523 | - | \$615,044 | - | \$5,167 | - | - | - | - | - | \$900,734 |
| Potential Funding Variance | - | - | - | \$8,677 | - | \$11,258 | - | \$160 | - | - | - | - | - | \$20,095 |
| Other non-staffing allocation | - | \$137,960 | - | \$7,688 | - | - | - | - | - | \$513 | - | - | - | \$146,161 |
| Total | 43.63 | \$4,613,467 | 8.41 | \$1,057,920 | 0.00 | \$626,302 | 0.00 | \$5,327 | 0.28 | \$34,170 | 4.43 | \$285,842 | 56.75 | \$6,623,028 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 1**
 Fund Center- School Name **1769901 - WESTMINSTER MTES MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$2,279 | - | \$6,269 | - | - | - | - | - | - | - | - | - | \$8,548 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$2,279 | - | \$6,269 | - | - | - | - | - | - | - | - | - | \$8,548 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.15 | \$2,254,377 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 19.45 | \$2,289,778 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.26 | \$33,182 | - | - | - | - | - | - | - | - | - | - | 0.26 | \$33,182 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,963 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.55 | \$68,916 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.25 | \$201,264 | - | - | - | - | - | - | - | - | - | - | 1.25 | \$201,264 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.70 | \$220,142 | - | - | - | - | - | - | - | - | - | - | 1.70 | \$220,142 |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.62 | \$163,269 | 2.62 | \$163,269 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$142,882 | - | \$234,546 | - | \$3,329 | - | - | - | - | - | \$380,757 |
| Potential Funding Variance | - | - | - | \$4,419 | - | \$7,254 | - | \$103 | - | - | - | - | - | \$11,776 |
| Other non-staffing allocation | - | \$101,585 | - | \$1,328 | - | - | - | - | - | - | - | - | - | \$102,913 |
| Total | 28.59 | \$3,274,854 | 1.28 | \$276,491 | 0.00 | \$241,800 | 0.00 | \$3,432 | 0.00 | \$0 | 2.62 | \$163,269 | 32.49 | \$3,959,846 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1771201 - WESTPORT HTS EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|-----------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$5,797 | - | - | - | - | - | - | - | - | - | - | - | \$5,797 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$5,797 | - | - | - | - | - | - | - | - | - | - | - | \$5,797 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$8,445 | - | - | - | - | - | - | - | - | - | -\$8,445 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.18 | \$1,391,516 | 1.20 | \$146,924 | - | - | - | - | - | - | - | - | 12.38 | \$1,538,440 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$25,524 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,524 |
| 120041 - Health Services (Nurses & Therapist) | 0.51 | \$69,227 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.91 | \$118,180 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$217,256 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$217,256 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.41 | \$53,528 | 0.09 | \$11,750 | - | - | - | - | - | - | - | - | 0.50 | \$65,278 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | 4.50 | \$329,292 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$47,942 | - | \$76,558 | - | \$1,169 | - | - | - | - | - | \$125,669 |
| Potential Funding Variance | - | - | - | \$1,483 | - | \$2,368 | - | \$37 | - | - | - | - | - | \$3,888 |
| Other non-staffing allocation | - | \$49,088 | - | \$514 | - | - | - | - | - | - | - | - | - | \$49,602 |
| Total | 20.46 | \$2,312,398 | 4.52 | \$444,737 | 0.00 | \$78,926 | 0.00 | \$1,206 | 0.00 | \$0 | 1.81 | \$116,446 | 26.79 | \$2,953,713 |

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

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

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

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



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

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

**West
Senior High School
PHBAO
1773401 - BERNSTEIN SH STEM**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|--|----------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$249,741 | - | - | - | - | - | - | - | - | - | \$249,741 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$249,741 | - | - | - | - | - | - | - | - | - | \$249,741 |
| Negative Carryover (will be allocated September 2020) | - | -\$12,217 | - | -\$25,258 | - | - | - | - | - | - | - | - | - | -\$37,475 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.10 | \$2,199,074 | 1.75 | \$165,022 | - | - | - | - | - | - | - | - | 22.85 | \$2,364,096 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.43 | \$52,505 | - | - | - | - | - | - | - | - | 0.43 | \$52,505 |
| 120021 - Counselor & Psychologist | 0.19 | \$24,596 | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 1.19 | \$151,264 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.52 | \$63,639 | - | - | - | - | - | - | - | - | 0.52 | \$63,639 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$180,530 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$180,530 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 3.06 | \$193,898 | - | - | - | - | - | - | - | - | - | - | 3.06 | \$193,898 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.43 | \$208,340 | - | - | - | - | - | - | - | - | - | - | 2.43 | \$208,340 |
| 290001 - Other Classified (Campus Aides) | 0.39 | \$21,896 | 0.13 | \$7,296 | - | - | - | - | - | - | - | - | 0.52 | \$29,192 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$22,259 | - | - | - | - | - | - | - | - | - | - | - | \$22,259 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$962,190 | - | \$418,724 | - | \$5,943 | - | - | - | - | - | \$1,386,857 |
| Potential Funding Variance | - | - | - | \$14,057 | - | \$12,951 | - | \$184 | - | - | - | - | - | \$27,192 |
| Other non-staffing allocation | - | \$119,631 | - | \$3,574 | - | - | - | - | - | - | - | - | - | \$123,205 |
| Total | 30.42 | \$3,122,653 | 3.83 | \$1,869,175 | 0.00 | \$431,675 | 0.00 | \$6,127 | 0.00 | \$0 | 0.00 | \$0 | 34.25 | \$5,429,630 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **Desegregated/Receiver**
 Fund Center- School Name **1774001 - WESTWOOD CHTR EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$225,691 | - | \$2,952 | - | - | - | - | - | - | - | - | - | \$228,643 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$225,691 | - | \$2,952 | - | - | - | - | - | - | - | - | - | \$228,643 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$1,342 | - | - | - | - | - | - | - | - | - | -\$1,342 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 35.11 | \$4,195,423 | 0.40 | \$47,201 | - | - | - | - | - | - | - | - | 35.51 | \$4,242,624 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.40 | \$51,049 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$51,049 |
| 120041 - Health Services (Nurses & Therapist) | 0.70 | \$93,471 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.10 | \$142,424 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.33 | \$227,566 | - | - | - | - | - | - | - | - | - | - | 1.33 | \$227,566 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.54 | \$65,942 | 0.12 | \$14,800 | - | - | - | - | - | - | - | - | 0.66 | \$80,742 |
| 210001 - Aides & Assistants | 4.66 | \$345,009 | - | - | - | - | - | - | - | - | - | - | 4.66 | \$345,009 |
| 220001 - Custodians ⁴ | 2.50 | \$195,468 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$195,468 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$105,704 | - | 1.50 | \$105,704 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 3.00 | \$210,771 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 3.38 | \$224,222 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$2,392 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$249,720 | - | \$30,200 | - | - | - | - | - | - | - | - | - | \$279,920 |
| Potential Funding Variance | - | \$10,760 | - | \$934 | - | - | - | - | - | - | - | - | - | \$11,694 |
| Other non-staffing allocation | - | \$170,681 | - | \$2,693 | - | - | - | - | - | - | - | - | - | \$173,374 |
| Total | 48.82 | \$6,274,829 | 1.50 | \$180,313 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$105,704 | 51.82 | \$6,560,846 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1779501 - WILSHIRE CREST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|-----------------|------------------------------------|----------------|------------------|------------|------------------|-----------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$54,564 | - | \$8,753 | - | - | - | - | - | - | - | - | - | \$63,317 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$54,564 | - | \$8,753 | - | - | - | - | - | - | - | - | - | \$63,317 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.66 | \$562,158 | 4.23 | \$501,460 | - | - | - | - | - | - | - | - | 8.89 | \$1,063,618 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$25,524 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$25,524 |
| 120041 - Health Services (Nurses & Therapist) | 0.45 | \$56,945 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.85 | \$105,898 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$193,839 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$193,839 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | 3.75 | \$274,410 |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.50 | \$97,900 | 1.50 | \$97,900 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$156,351 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$169,802 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$22,879 | - | - | - | - | - | - | - | - | - | \$22,879 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$50,792 | - | \$75,175 | - | \$1,067 | - | - | - | - | - | \$127,034 |
| Potential Funding Variance | - | - | - | \$1,571 | - | \$2,325 | - | \$33 | - | - | - | - | - | \$3,929 |
| Other non-staffing allocation | - | \$31,928 | - | \$5,128 | - | - | - | - | - | - | - | - | - | \$37,056 |
| Total | 12.59 | \$1,416,609 | 9.46 | \$868,956 | 0.00 | \$77,500 | 0.00 | \$1,100 | 0.00 | \$0 | 1.50 | \$97,900 | 23.55 | \$2,462,065 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1779502 - WILSHIRE CRST DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 2.02 | \$221,203 | - | - | - | - | - | - | - | - | - | - | 2.02 | \$221,203 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 2.02 | \$221,203 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 2.02 | \$221,203 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1780801 - WILTON PL EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$12,053 | - | \$13,907 | - | - | - | - | - | - | - | - | - | \$25,960 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$12,053 | - | \$13,907 | - | - | - | - | - | - | - | - | - | \$25,960 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.66 | \$1,055,516 | 2.63 | \$332,325 | - | - | - | - | 0.28 | 38,852 | - | - | 11.57 | \$1,426,693 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | 3.00 | \$55,332 | - | - | - | - | - | - | - | - | 4.00 | \$74,697 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.38 | \$48,496 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$48,496 |
| 120041 - Health Services (Nurses & Therapist) | 0.60 | \$80,448 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 1.00 | \$129,401 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$210,162 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$210,162 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.57 | \$74,418 | 0.13 | \$16,972 | - | - | - | - | - | - | - | - | 0.70 | \$91,390 |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | 4.50 | \$329,292 |
| 220001 - Custodians ⁴ | 2.00 | \$161,329 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$161,329 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.24 | \$260,503 | 4.24 | \$260,503 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | \$24,150 | - | - | - | - | - | -5,195 | - | - | - | \$24,476 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$189,838 | - | \$288,672 | - | \$4,097 | - | - | - | - | - | \$482,607 |
| Potential Funding Variance | - | - | - | \$5,872 | - | \$8,928 | - | \$127 | - | - | - | - | - | \$14,927 |
| Other non-staffing allocation | - | \$99,766 | - | \$6,902 | - | - | - | - | - | \$513 | - | - | - | \$107,181 |
| Total | 19.99 | \$2,174,734 | 8.24 | \$837,055 | 0.00 | \$297,600 | 0.00 | \$4,224 | 0.28 | \$34,170 | 4.24 | \$260,503 | 32.75 | \$3,608,286 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1780802 - WILTON PL EL DTS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | \$1,045,693 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 10.00 | \$1,168,076 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.12 | \$15,667 | 0.03 | \$3,916 | - | - | - | - | - | - | - | - | 0.15 | \$19,583 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 9.12 | \$1,061,360 | 1.03 | \$126,299 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 10.15 | \$1,187,659 |

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

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

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

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



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

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

**West
Dual Language Ctr - Elementary
PHBAO
1780803 - WILTON PL EL DTK**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.00 | \$518,957 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$518,957 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total | 4.00 | \$518,957 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$518,957 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet School - ELEM**
 Norm Category **Magnet 2**
 Fund Center- School Name **1782201 - WINDSOR M/S AERO MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$59,361 | - | \$36,380 | - | - | - | - | - | - | - | - | - | \$95,741 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$59,361 | - | \$36,380 | - | - | - | - | - | - | - | - | - | \$95,741 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 21.10 | \$2,398,128 | 1.40 | \$131,157 | - | - | - | - | - | - | - | - | 22.50 | \$2,529,285 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.35 | \$44,668 | - | - | - | - | - | - | - | - | - | - | 0.35 | \$44,668 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.50 | \$62,361 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.20 | \$199,373 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$199,373 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.10 | \$146,962 | - | - | - | - | - | - | - | - | - | - | 1.10 | \$146,962 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 2.00 | \$147,157 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$147,157 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.44 | \$154,029 | 2.44 | \$154,029 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$149,032 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$162,483 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$195,421 | - | \$306,714 | - | \$4,353 | - | - | - | - | - | \$506,488 |
| Potential Funding Variance | - | - | - | \$6,045 | - | \$9,486 | - | \$135 | - | - | - | - | - | \$15,666 |
| Other non-staffing allocation | - | \$116,061 | - | \$1,772 | - | - | - | - | - | - | - | - | - | \$117,833 |
| Total | 29.43 | \$3,412,382 | 2.38 | \$487,078 | 0.00 | \$316,200 | 0.00 | \$4,488 | 0.00 | \$0 | 2.44 | \$154,029 | 34.25 | \$4,374,177 |

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

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

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

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



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

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

**West
Elementary School
Desegregated/Receiver
1784901 - WONDERLAND EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|-----------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$86,259 | - | \$7,354 | - | - | - | - | - | - | - | - | - | \$93,613 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$86,259 | - | \$7,354 | - | - | - | - | - | - | - | - | - | \$93,613 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.38 | \$1,697,174 | 0.30 | \$35,401 | - | - | - | - | - | - | - | - | 14.68 | \$1,732,575 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.23 | \$29,353 | - | - | - | - | - | - | - | - | - | - | 0.23 | \$29,353 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,816 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.60 | \$75,769 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$167,765 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$167,765 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 1.50 | \$109,764 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$109,764 |
| 220001 - Custodians ⁴ | 2.00 | \$136,911 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$136,911 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 1.50 | \$95,617 | - | 1.50 | \$95,617 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$159,047 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$172,498 |
| 290001 - Other Classified (Campus Aides) | 0.58 | \$17,032 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 0.78 | \$22,714 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | \$11,837 | - | - | - | - | - | - | - | - | - | \$11,837 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$12,475 | - | - | - | - | - | - | - | - | - | \$12,475 |
| Potential Funding Variance | - | - | - | \$386 | - | - | - | - | - | - | - | - | - | \$386 |
| Other non-staffing allocation | - | \$73,586 | - | \$1,410 | - | - | - | - | - | - | - | - | - | \$74,996 |
| Total | 21.89 | \$2,589,966 | 1.28 | \$144,303 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 1.50 | \$95,617 | 24.67 | \$2,829,886 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Elementary**
 Norm Category **Magnet 1**
 Fund Center- School Name **1784902 - WONDERLAND GIFTED MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.10 | \$733,150 | - | - | - | - | - | - | - | - | - | - | 6.10 | \$733,150 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 1.00 | \$19,365 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$19,365 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 0.25 | \$37,123 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$37,123 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$65,436 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$65,436 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$5,521 | - | - | - | - | - | - | - | - | - | - | - | \$5,521 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$34,769 | - | - | - | - | - | - | - | - | - | - | - | \$34,769 |
| Total | 7.85 | \$895,364 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.85 | \$895,364 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Elementary School**
 Norm Category **PHBAO**
 Fund Center- School Name **1786301 - WOODCREST EL**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$24,581 | - | - | - | - | - | - | - | - | - | \$24,581 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$24,581 | - | - | - | - | - | - | - | - | - | \$24,581 |
| Negative Carryover (will be allocated September 2020) | - | -\$55,958 | - | - | - | - | - | - | - | - | - | - | - | -\$55,958 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.25 | \$3,487,043 | 2.83 | \$317,714 | - | - | - | - | 0.28 | 38,852 | - | - | 33.36 | \$3,843,609 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | 2.00 | \$36,888 | - | - | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.46 | \$58,706 | - | - | - | - | - | - | - | - | - | - | 0.46 | \$58,706 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,228 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.00 | \$124,134 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$327,521 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$327,521 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.82 | \$360,725 | - | - | - | - | - | - | - | - | - | - | 4.82 | \$360,725 |
| 220001 - Custodians ⁴ | 2.50 | \$191,807 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$191,807 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.99 | \$303,515 | 4.99 | \$303,515 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.00 | \$139,265 | 0.38 | \$13,451 | - | - | - | - | - | - | - | - | 2.38 | \$152,716 |
| 290001 - Other Classified (Campus Aides) | 0.83 | \$23,989 | 0.20 | \$5,682 | - | - | - | - | - | - | - | - | 1.03 | \$29,671 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | -\$9,445 | - | \$18,629 | - | - | - | - | - | -5,195 | - | - | - | \$3,989 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$468,809 | - | \$532,990 | - | \$7,565 | - | - | - | - | - | \$1,009,364 |
| Potential Funding Variance | - | - | - | \$14,499 | - | \$16,485 | - | \$234 | - | - | - | - | - | \$31,218 |
| Other non-staffing allocation | - | \$147,206 | - | \$7,866 | - | - | - | - | - | \$513 | - | - | - | \$155,585 |
| Total | 43.44 | \$4,706,133 | 6.21 | \$1,030,606 | 0.00 | \$549,475 | 0.00 | \$7,799 | 0.28 | \$34,170 | 4.99 | \$303,515 | 54.92 | \$6,631,698 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1802801 - AUDUBON MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$66,579 | - | \$198,892 | - | - | - | - | - | - | - | - | - | \$265,471 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$66,579 | - | \$198,892 | - | - | - | - | - | - | - | - | - | \$265,471 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.20 | \$2,169,580 | 2.00 | \$224,027 | - | - | - | - | - | - | - | - | 21.20 | \$2,393,607 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 1.29 | \$159,394 | - | - | - | - | - | - | - | - | - | - | 1.29 | \$159,394 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$40,224 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 0.90 | \$113,654 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$173,832 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$173,832 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 11.38 | \$829,227 | - | - | - | - | - | - | - | - | - | - | 11.38 | \$829,227 |
| 220001 - Custodians ⁴ | 5.50 | \$416,519 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$416,519 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 4.12 | \$285,775 | - | 4.12 | \$285,775 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$212,054 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$212,054 |
| 290001 - Other Classified (Campus Aides) | 2.25 | \$126,675 | 0.75 | \$42,231 | - | - | - | - | - | - | - | - | 3.00 | \$168,906 |
| 290004 - Other Non-classified | 0.76 | \$18,092 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$18,092 |
| 3xxxxx - Benefits | - | -\$18,890 | - | - | - | - | - | - | - | - | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$430,504 | - | \$358,910 | - | \$4,214 | - | - | - | - | - | \$793,628 |
| Potential Funding Variance | - | - | - | \$13,316 | - | \$9,184 | - | \$131 | - | - | - | - | - | \$22,631 |
| Other non-staffing allocation | - | \$81,766 | - | \$5,551 | - | - | - | - | - | - | - | - | - | \$87,317 |
| Total | 44.18 | \$4,341,631 | 4.35 | \$1,309,719 | 0.00 | \$368,094 | 0.00 | \$4,345 | 0.00 | \$0 | 4.12 | \$285,775 | 52.65 | \$6,309,564 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1802802 - AUDUBON MS GIFTED MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.10 | \$369,301 | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 4.10 | \$495,969 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,346 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$71,346 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$22,677 | - | - | - | - | - | - | - | - | - | - | - | \$22,677 |
| Total | 3.60 | \$463,324 | 1.00 | \$126,668 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.60 | \$589,992 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1803801 - BANCROFT MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$218,845 | - | \$128,403 | - | - | - | - | - | - | - | - | - | \$347,248 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$218,845 | - | \$128,403 | - | - | - | - | - | - | - | - | - | \$347,248 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$43,308 | - | - | - | - | - | - | - | - | - | -\$43,308 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.40 | \$1,145,315 | - | - | - | - | - | - | - | - | - | - | 10.40 | \$1,145,315 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 1.28 | \$135,766 | - | - | - | - | - | - | - | - | - | - | 1.28 | \$135,766 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,920 | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.55 | \$68,873 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,879 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$186,879 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.75 | \$341,286 | - | - | - | - | - | - | - | - | - | - | 4.75 | \$341,286 |
| 220001 - Custodians ⁴ | 4.50 | \$333,246 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$333,246 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.05 | \$304,532 | 5.05 | \$304,532 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$218,953 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$218,953 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,741 | 0.35 | \$16,918 | - | - | - | - | - | - | - | - | 1.39 | \$67,659 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,890 | - | - | - | - | - | - | - | - | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$539,997 | - | \$722,084 | - | \$6,508 | - | - | - | - | - | \$1,268,589 |
| Potential Funding Variance | - | - | - | \$16,701 | - | \$14,183 | - | \$202 | - | - | - | - | - | \$31,086 |
| Other non-staffing allocation | - | \$54,168 | - | \$198,077 | - | - | - | - | - | - | - | - | - | \$252,245 |
| Total | 25.62 | \$2,905,074 | 1.75 | \$1,157,020 | 0.00 | \$736,267 | 0.00 | \$6,710 | 0.00 | \$0 | 5.05 | \$304,532 | 32.42 | \$5,109,603 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1803802 - BANCROFT PER ART MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.00 | \$1,206,159 | 1.00 | \$105,227 | - | - | - | - | - | - | - | - | 12.00 | \$1,311,386 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$138,600 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$138,600 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$62,604 | - | - | - | - | - | - | - | - | - | - | - | \$62,604 |
| Total | 12.20 | \$1,407,363 | 1.00 | \$105,227 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.20 | \$1,512,590 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1803803 - BANCROFT GSTEAM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 5.00 | \$523,977 | 1.00 | \$95,917 | - | - | - | - | - | - | - | - | 6.00 | \$619,894 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$29,605 | - | - | - | - | - | - | - | - | - | - | - | \$29,605 |
| Total | 5.00 | \$553,582 | 1.00 | \$95,917 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.00 | \$649,499 |

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

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

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

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



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

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

**West
Middle School
PHBAO
1807501 - BURROUGHS MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|--------------------|------------------------------------|-----------------|------------------|------------|------------------|------------------|--------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$357,245 | - | \$428,292 | - | - | - | - | - | - | - | - | - | \$785,537 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$357,245 | - | \$428,292 | - | - | - | - | - | - | - | - | - | \$785,537 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 40.30 | \$4,610,452 | 3.00 | \$311,566 | - | - | - | - | - | - | - | - | 43.30 | \$4,922,018 |
| 110004 - Teacher Auxiliary | 2.40 | \$237,912 | - | - | - | - | - | - | - | - | - | - | 2.40 | \$237,912 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$123,801 | - | - | - | - | - | - | - | - | 1.00 | \$123,801 |
| 120021 - Counselor & Psychologist | 3.22 | \$409,453 | 1.00 | \$157,875 | - | - | - | - | - | - | - | - | 4.22 | \$567,328 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$33,328 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.25 | \$155,711 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$188,223 | 1.00 | \$157,875 | - | - | - | - | - | - | - | - | 2.00 | \$346,098 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$65,279 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$65,279 |
| 210001 - Aides & Assistants | 8.38 | \$593,939 | - | - | - | - | - | - | - | - | - | - | 8.38 | \$593,939 |
| 220001 - Custodians ⁴ | 5.50 | \$416,519 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$416,519 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 6.36 | \$402,568 | 6.36 | \$402,568 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 5.50 | \$428,134 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$428,134 |
| 290001 - Other Classified (Campus Aides) | 1.45 | \$42,580 | 0.50 | \$14,205 | - | - | - | - | - | - | - | - | 1.95 | \$56,785 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,890 | - | - | - | - | - | - | - | - | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$702,447 | - | \$1,187,661 | - | \$15,098 | - | - | - | - | - | \$1,905,206 |
| Potential Funding Variance | - | - | - | \$21,725 | - | \$32,899 | - | \$467 | - | - | - | - | - | \$55,091 |
| Other non-staffing allocation | - | \$226,155 | - | \$9,362 | - | - | - | - | - | - | - | - | - | \$235,517 |
| Total | 68.50 | \$7,947,574 | 7.50 | \$2,477,823 | 0.00 | \$1,220,560 | 0.00 | \$15,565 | 0.00 | \$0 | 6.36 | \$402,568 | 82.36 | \$12,064,090 |

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

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

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

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



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

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1807502 - BURROUGHS GIFTED MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.10 | \$2,667,746 | 1.00 | \$118,005 | - | - | - | - | - | - | - | - | 24.10 | \$2,785,751 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.10 | \$153,816 | - | - | - | - | - | - | - | - | - | - | 1.10 | \$153,816 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$123,782 | - | - | - | - | - | - | - | - | - | - | - | \$123,782 |
| Total | 24.20 | \$2,945,344 | 1.00 | \$118,005 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 25.20 | \$3,063,349 |

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

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

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

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



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

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

**West
Middle School
Desegregated/Receiver
1812301 - EMERSON COMM CH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$106,021 | - | \$49,448 | - | - | - | - | - | - | - | - | - | \$155,469 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$106,021 | - | \$49,448 | - | - | - | - | - | - | - | - | - | \$155,469 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.35 | \$2,643,946 | - | - | - | - | - | - | - | - | - | - | 23.35 | \$2,643,946 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 0.83 | \$15,371 | - | - | - | - | - | - | - | - | - | - | 0.83 | \$15,371 |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 1.47 | \$186,651 | - | - | - | - | - | - | - | - | - | - | 1.47 | \$186,651 |
| 120041 - Health Services (Nurses & Therapist) | 0.70 | \$93,087 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 1.30 | \$166,517 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$183,397 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$183,397 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.80 | \$97,572 | - | - | - | - | - | - | - | - | - | - | 0.80 | \$97,572 |
| 210001 - Aides & Assistants | 7.10 | \$518,650 | - | - | - | - | - | - | - | - | - | - | 7.10 | \$518,650 |
| 220001 - Custodians ⁴ | 4.00 | \$289,665 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$289,665 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.62 | \$153,182 | 2.62 | \$153,182 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$211,437 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$211,437 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$3,924 | - | - | - | - | - | - | - | - | - | - | - | -\$3,924 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$321,252 | - | \$228,797 | - | \$2,549 | - | - | - | - | - | \$552,598 |
| Potential Funding Variance | - | - | - | \$9,937 | - | \$5,160 | - | \$79 | - | - | - | - | - | \$15,176 |
| Other non-staffing allocation | - | \$97,110 | - | \$3,926 | - | - | - | - | - | - | - | - | - | \$101,036 |
| Total | 43.25 | \$4,629,454 | 2.10 | \$658,471 | 0.00 | \$233,957 | 0.00 | \$2,628 | 0.00 | \$0 | 2.62 | \$153,182 | 47.97 | \$5,677,692 |

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

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

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

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



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1817001 - HARTE PREP MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$112,276 | - | \$374,209 | - | - | - | - | - | - | - | - | - | \$486,485 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$112,276 | - | \$374,209 | - | - | - | - | - | - | - | - | - | \$486,485 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 16.37 | \$1,839,155 | 2.23 | \$263,739 | - | - | - | - | 0.28 | 38,852 | - | - | 18.88 | \$2,141,746 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$125,851 | - | - | - | - | - | - | - | - | 1.00 | \$125,851 |
| 120021 - Counselor & Psychologist | 0.93 | \$121,223 | - | - | - | - | - | - | - | - | - | - | 0.93 | \$121,223 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.40 | \$48,953 | - | - | - | - | - | - | - | - | 0.40 | \$48,953 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$182,440 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$182,440 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.30 | \$39,168 | - | - | - | - | - | - | - | - | - | - | 0.30 | \$39,168 |
| 210001 - Aides & Assistants | 6.00 | \$439,056 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$439,056 |
| 220001 - Custodians ⁴ | 5.00 | \$363,445 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$363,445 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 2.81 | \$202,871 | 2.81 | \$202,871 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$218,953 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$218,953 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | 0.76 | \$18,092 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$18,092 |
| 3xxxxx - Benefits | - | -\$9,445 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$474,525 | - | \$496,399 | - | \$3,905 | - | - | - | - | - | \$974,829 |
| Potential Funding Variance | - | - | - | \$14,677 | - | \$8,510 | - | \$121 | - | - | - | - | - | \$23,308 |
| Other non-staffing allocation | - | \$78,134 | - | \$5,249 | - | - | - | - | - | \$513 | - | - | - | \$83,896 |
| Total | 34.36 | \$3,599,223 | 4.13 | \$1,705,316 | 0.00 | \$504,909 | 0.00 | \$4,026 | 0.28 | \$34,170 | 2.81 | \$202,871 | 41.58 | \$6,050,515 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1822601 - LE CONTE MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$518,322 | - | \$320,219 | - | - | - | - | - | - | - | - | - | \$838,541 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$518,322 | - | \$320,219 | - | - | - | - | - | - | - | - | - | \$838,541 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.28 | \$2,070,998 | 1.23 | \$127,658 | - | - | - | - | 0.28 | 38,852 | - | - | 19.79 | \$2,237,508 |
| 110004 - Teacher Auxiliary | 1.20 | \$118,956 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$118,956 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$125,851 | - | - | - | - | - | - | - | - | 1.00 | \$125,851 |
| 120021 - Counselor & Psychologist | 1.27 | \$163,977 | 1.00 | \$158,776 | - | - | - | - | - | - | - | - | 2.27 | \$322,753 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$39,839 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.10 | \$137,745 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,879 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$186,879 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 5.38 | \$390,171 | - | - | - | - | - | - | - | - | - | - | 5.38 | \$390,171 |
| 220001 - Custodians ⁴ | 5.00 | \$369,422 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$369,422 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.62 | \$320,145 | 4.62 | \$320,145 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 3.50 | \$291,599 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$291,599 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | -\$9,445 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$574,231 | - | \$588,945 | - | \$7,479 | - | - | - | - | - | \$1,170,655 |
| Potential Funding Variance | - | - | - | \$17,760 | - | \$16,299 | - | \$232 | - | - | - | - | - | \$34,291 |
| Other non-staffing allocation | - | \$103,449 | - | \$5,220 | - | - | - | - | - | \$513 | - | - | - | \$109,182 |
| Total | 37.81 | \$4,855,985 | 4.53 | \$1,771,744 | 0.00 | \$605,244 | 0.00 | \$7,711 | 0.28 | \$34,170 | 4.62 | \$320,145 | 47.24 | \$7,594,999 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1822602 - LE CONTE HEAT MAGNET**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.20 | \$766,491 | - | - | - | - | - | - | - | - | - | - | 6.20 | \$766,491 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$77,270 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$77,270 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$31,304 | - | - | - | - | - | - | - | - | - | - | - | \$31,304 |
| Total | 6.70 | \$875,065 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.70 | \$875,065 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1822603 - LE CONTE CES CA MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.20 | \$701,321 | - | - | - | - | - | - | - | - | - | - | 6.20 | \$701,321 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$64,555 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$64,555 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$8,152 | - | - | - | - | - | - | - | - | - | - | - | -\$8,152 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$31,329 | - | - | - | - | - | - | - | - | - | - | - | \$31,329 |
| Total | 6.70 | \$789,053 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.70 | \$789,053 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1823501 - MARINA DEL REY MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$82,123 | - | \$98,306 | - | - | - | - | - | - | - | - | - | \$180,429 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$82,123 | - | \$98,306 | - | - | - | - | - | - | - | - | - | \$180,429 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.25 | \$1,474,314 | - | - | - | - | - | - | - | - | - | - | 12.25 | \$1,474,314 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 1.42 | \$167,398 | - | - | - | - | - | - | - | - | - | - | 1.42 | \$167,398 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$52,454 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.40 | \$174,837 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,879 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$186,879 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.30 | \$158,972 | - | - | - | - | - | - | - | - | - | - | 1.30 | \$158,972 |
| 210001 - Aides & Assistants | 9.50 | \$699,063 | - | - | - | - | - | - | - | - | - | - | 9.50 | \$699,063 |
| 220001 - Custodians ⁴ | 5.00 | \$352,471 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$352,471 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 6.55 | \$429,441 | 6.55 | \$429,441 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$218,953 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$218,953 |
| 290001 - Other Classified (Campus Aides) | 0.85 | \$43,727 | 0.29 | \$14,581 | - | - | - | - | - | - | - | - | 1.14 | \$58,308 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | - | - | - | - | - | - | - | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$443,058 | - | \$407,022 | - | \$4,897 | - | - | - | - | - | \$854,977 |
| Potential Funding Variance | - | - | - | \$13,704 | - | \$10,672 | - | \$152 | - | - | - | - | - | \$24,528 |
| Other non-staffing allocation | - | \$186,550 | - | \$4,204 | - | - | - | - | - | - | - | - | - | \$190,754 |
| Total | 34.22 | \$3,695,582 | 2.29 | \$917,418 | 0.00 | \$417,694 | 0.00 | \$5,049 | 0.00 | \$0 | 6.55 | \$429,441 | 43.06 | \$5,465,184 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1823502 - MARINA DEL REY PA MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 11.10 | \$1,276,039 | 1.00 | \$85,605 | - | - | - | - | - | - | - | - | 12.10 | \$1,361,644 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.10 | \$152,957 | - | - | - | - | - | - | - | - | - | - | 1.10 | \$152,957 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$62,332 | - | - | - | - | - | - | - | - | - | - | - | \$62,332 |
| Total | 12.20 | \$1,491,328 | 1.00 | \$85,605 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 13.20 | \$1,576,933 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1824501 - COCHRAN MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$183,020 | - | \$256,653 | - | - | - | - | - | - | - | - | - | \$439,673 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$183,020 | - | \$256,653 | - | - | - | - | - | - | - | - | - | \$439,673 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 23.56 | \$2,754,912 | 2.23 | \$276,461 | - | - | - | - | 0.28 | 38,852 | - | - | 26.07 | \$3,070,225 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,519 | - | - | - | - | - | - | - | - | 1.00 | \$129,519 |
| 120021 - Counselor & Psychologist | 1.54 | \$182,713 | - | - | - | - | - | - | - | - | - | - | 1.54 | \$182,713 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,816 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.00 | \$124,722 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,879 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$186,879 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 9.38 | \$676,575 | - | - | - | - | - | - | - | - | - | - | 9.38 | \$676,575 |
| 220001 - Custodians ⁴ | 4.38 | \$308,869 | - | - | - | - | - | - | - | - | - | - | 4.38 | \$308,869 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.93 | \$332,207 | 4.93 | \$332,207 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$218,953 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$218,953 |
| 290001 - Other Classified (Campus Aides) | 2.45 | \$129,679 | 0.83 | \$43,239 | - | - | - | - | - | - | - | - | 3.28 | \$172,918 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$157 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$9,288 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$582,550 | - | \$677,687 | - | \$5,996 | - | - | - | - | - | \$1,266,233 |
| Potential Funding Variance | - | - | - | \$18,017 | - | \$13,067 | - | \$186 | - | - | - | - | - | \$31,270 |
| Other non-staffing allocation | - | \$109,771 | - | \$4,400 | - | - | - | - | - | \$513 | - | - | - | \$114,684 |
| Total | 45.01 | \$4,961,364 | 4.86 | \$1,661,148 | 0.00 | \$690,754 | 0.00 | \$6,182 | 0.28 | \$34,170 | 4.93 | \$332,207 | 55.08 | \$7,685,825 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1825501 - MUIR MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$213,661 | - | \$435,688 | - | - | - | - | - | - | - | - | - | \$649,349 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$213,661 | - | \$435,688 | - | - | - | - | - | - | - | - | - | \$649,349 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.83 | \$2,537,423 | 2.23 | \$235,398 | - | - | - | - | 0.28 | 38,852 | - | - | 25.34 | \$2,811,673 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$109,496 | - | - | - | - | - | - | - | - | 1.00 | \$109,496 |
| 120021 - Counselor & Psychologist | 1.35 | \$174,187 | - | - | - | - | - | - | - | - | - | - | 1.35 | \$174,187 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 0.80 | \$97,906 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$187,835 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$187,835 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 6.13 | \$445,053 | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | 6.88 | \$499,935 |
| 220001 - Custodians ⁴ | 5.00 | \$363,911 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$363,911 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 4.74 | \$308,922 | 4.74 | \$308,922 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$214,973 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$214,973 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | -\$9,445 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$749,488 | - | \$801,629 | - | \$7,426 | - | - | - | - | - | \$1,558,543 |
| Potential Funding Variance | - | - | - | \$23,181 | - | \$16,182 | - | \$230 | - | - | - | - | - | \$39,593 |
| Other non-staffing allocation | - | \$119,507 | - | \$5,321 | - | - | - | - | - | \$513 | - | - | - | \$125,341 |
| Total | 40.69 | \$4,554,262 | 5.28 | \$2,170,952 | 0.00 | \$817,811 | 0.00 | \$7,656 | 0.28 | \$34,170 | 4.74 | \$308,922 | 50.99 | \$7,893,773 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1825502 - MUIR MS STM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 5.10 | \$543,274 | 1.00 | \$85,605 | - | - | - | - | - | - | - | - | 6.10 | \$628,879 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$68,449 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$68,449 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$33,664 | - | - | - | - | - | - | - | - | - | - | - | \$33,664 |
| Total | 5.60 | \$645,387 | 1.00 | \$85,605 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.60 | \$730,992 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1834001 - PALMS MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$244,339 | - | \$56,867 | - | - | - | - | - | - | - | - | - | \$301,206 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$244,339 | - | \$56,867 | - | - | - | - | - | - | - | - | - | \$301,206 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 24.59 | \$3,024,233 | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 25.59 | \$3,150,901 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 1.00 | \$126,668 |
| 120021 - Counselor & Psychologist | 2.49 | \$320,588 | 1.00 | \$157,875 | - | - | - | - | - | - | - | - | 3.49 | \$478,463 |
| 120041 - Health Services (Nurses & Therapist) | 0.60 | \$76,817 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.60 | \$199,200 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,178 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,178 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.42 | \$50,679 | - | - | - | - | - | - | - | - | - | - | 0.42 | \$50,679 |
| 210001 - Aides & Assistants | 10.13 | \$739,909 | - | - | - | - | - | - | - | - | - | - | 10.13 | \$739,909 |
| 220001 - Custodians ⁴ | 5.00 | \$346,071 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$346,071 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.43 | \$366,968 | 5.43 | \$366,968 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 4.50 | \$361,326 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$361,326 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | - | - | - | - | - | - | - | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$452,147 | - | \$561,573 | - | \$6,687 | - | - | - | - | - | \$1,020,407 |
| Potential Funding Variance | - | - | - | \$13,985 | - | \$13,536 | - | \$207 | - | - | - | - | - | \$27,728 |
| Other non-staffing allocation | - | \$135,655 | - | \$7,691 | - | - | - | - | - | - | - | - | - | \$143,346 |
| Total | 50.23 | \$5,808,139 | 4.50 | \$1,149,305 | 0.00 | \$575,109 | 0.00 | \$6,894 | 0.00 | \$0 | 5.43 | \$366,968 | 60.16 | \$7,906,415 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1834002 - PALMS MS GIFTED MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.20 | \$2,268,621 | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 19.20 | \$2,395,289 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,739 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,739 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$100,916 | - | - | - | - | - | - | - | - | - | - | - | \$100,916 |
| Total | 19.95 | \$2,563,158 | 1.00 | \$126,668 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 20.95 | \$2,689,826 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1834003 - PALMS MMC MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.00 | \$1,062,045 | - | - | - | - | - | - | - | - | - | - | 9.00 | \$1,062,045 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$45,276 | - | - | - | - | - | - | - | - | - | - | - | \$45,276 |
| Total | 9.00 | \$1,107,321 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 9.00 | \$1,107,321 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Middle School
Desegregated/Receiver
1835601 - REVERE MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------------|---------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$58,647 | - | \$80,483 | - | - | - | - | - | - | - | - | - | \$139,130 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$58,647 | - | \$80,483 | - | - | - | - | - | - | - | - | - | \$139,130 |
| Negative Carryover (will be allocated September 2020) | - | -\$392,722 | - | -\$75,243 | - | - | - | - | - | - | - | - | - | -\$467,965 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 56.88 | \$6,615,289 | 2.00 | \$213,551 | - | - | - | - | - | - | - | - | 58.88 | \$6,828,840 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$103,115 | - | - | - | - | - | - | - | - | 1.00 | \$103,115 |
| 120021 - Counselor & Psychologist | 4.19 | \$428,199 | 1.00 | \$135,149 | - | - | - | - | - | - | - | - | 5.19 | \$563,348 |
| 120041 - Health Services (Nurses & Therapist) | 1.10 | \$145,304 | 0.80 | \$97,906 | - | - | - | - | - | - | - | - | 1.90 | \$243,210 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$188,223 | 2.00 | \$312,146 | - | - | - | - | - | - | - | - | 3.00 | \$500,369 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 13.58 | \$1,004,855 | - | - | - | - | - | - | - | - | - | - | 13.58 | \$1,004,855 |
| 220001 - Custodians ⁴ | 6.50 | \$486,835 | - | - | - | - | - | - | - | - | - | - | 6.50 | \$486,835 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 3.43 | \$210,092 | - | 3.43 | \$210,092 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 5.50 | \$412,307 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$412,307 |
| 290001 - Other Classified (Campus Aides) | 1.79 | \$92,966 | 0.60 | \$30,995 | - | - | - | - | - | - | - | - | 2.39 | \$123,961 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,890 | - | - | - | - | - | - | - | - | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | \$543,865 | - | \$401,640 | - | - | - | - | - | - | - | - | - | \$945,505 |
| Potential Funding Variance | - | \$28,372 | - | \$12,422 | - | - | - | - | - | - | - | - | - | \$40,794 |
| Other non-staffing allocation | - | \$304,245 | - | \$10,964 | - | - | - | - | - | - | - | - | - | \$315,209 |
| Total | 90.54 | \$9,956,142 | 7.40 | \$1,403,611 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 3.43 | \$210,092 | 101.37 | \$11,569,845 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1835602 - REVERE CMS STM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.20 | \$1,585,443 | 1.00 | \$84,726 | - | - | - | - | - | - | - | - | 15.20 | \$1,670,169 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | 0.05 | \$6,083 | - | - | - | - | - | - | - | - | - | - | 0.05 | \$6,083 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$131,542 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$131,542 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$80,118 | - | - | - | - | - | - | - | - | - | - | - | \$80,118 |
| Total | 15.25 | \$1,803,186 | 1.00 | \$84,726 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 16.25 | \$1,887,912 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1842501 - MARK TWAIN MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$122,346 | - | \$98,631 | - | - | - | - | - | - | - | - | - | \$220,977 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$122,346 | - | \$98,631 | - | - | - | - | - | - | - | - | - | \$220,977 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 29.21 | \$3,325,605 | 1.00 | \$118,005 | - | - | - | - | - | - | - | - | 30.21 | \$3,443,610 |
| 110004 - Teacher Auxiliary | 2.40 | \$237,912 | - | - | - | - | - | - | - | - | - | - | 2.40 | \$237,912 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 2.35 | \$272,262 | 1.00 | \$152,966 | - | - | - | - | - | - | - | - | 3.35 | \$425,228 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,963 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.15 | \$142,346 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$183,397 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$183,397 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 4.23 | \$321,560 | - | - | - | - | - | - | - | - | - | - | 4.23 | \$321,560 |
| 220001 - Custodians ⁴ | 4.50 | \$324,525 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$324,525 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 3.93 | \$252,575 | - | 3.93 | \$252,575 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 3.50 | \$284,349 | - | - | - | - | - | - | - | - | - | - | 3.50 | \$284,349 |
| 290001 - Other Classified (Campus Aides) | 2.25 | \$126,675 | 0.75 | \$42,231 | - | - | - | - | - | - | - | - | 3.00 | \$168,906 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,890 | - | - | - | - | - | - | - | - | - | - | - | -\$18,890 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$408,816 | - | \$350,490 | - | \$4,408 | - | - | - | - | - | \$763,714 |
| Potential Funding Variance | - | - | - | \$12,645 | - | \$8,924 | - | \$137 | - | - | - | - | - | \$21,706 |
| Other non-staffing allocation | - | \$145,254 | - | \$5,876 | - | - | - | - | - | - | - | - | - | \$151,130 |
| Total | 49.59 | \$5,467,304 | 4.75 | \$1,183,060 | 0.00 | \$359,414 | 0.00 | \$4,545 | 0.00 | \$0 | 3.93 | \$252,575 | 58.27 | \$7,266,898 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1842502 - MARK TWAIN WL MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.15 | \$812,083 | - | - | - | - | - | - | - | - | - | - | 7.15 | \$812,083 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$65,436 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$65,436 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$36,474 | - | - | - | - | - | - | - | - | - | - | - | \$36,474 |
| Total | 7.65 | \$913,993 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.65 | \$913,993 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Middle School**
 Norm Category **PHBAO**
 Fund Center- School Name **1848101 - WEBSTER MS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|--------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$112,235 | - | \$66,568 | - | - | - | - | - | - | - | - | - | \$178,803 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$112,235 | - | \$66,568 | - | - | - | - | - | - | - | - | - | \$178,803 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$2,364 | - | - | - | - | - | - | - | - | - | -\$2,364 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.40 | \$1,773,407 | 1.00 | \$84,726 | 3.00 | 342,655 | - | - | - | - | - | - | 18.40 | \$2,200,788 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 1.29 | \$133,839 | - | - | 1.51 | 192,810 | - | - | - | - | - | - | 2.80 | \$326,649 |
| 120041 - Health Services (Nurses & Therapist) | 0.25 | \$33,197 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 0.85 | \$106,627 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$176,165 | - | - | 1.00 | 145,785 | - | - | - | - | - | - | 2.00 | \$321,950 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$52,223 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$52,223 |
| 210001 - Aides & Assistants | 8.25 | \$610,040 | - | - | 0.75 | 46,947 | - | - | - | - | - | - | 9.00 | \$656,987 |
| 220001 - Custodians ⁴ | 4.50 | \$342,708 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$342,708 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 3.06 | \$191,818 | - | 3.06 | \$191,818 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$194,568 | - | - | 1.00 | 78,365 | - | - | - | - | - | - | 3.50 | \$272,933 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$18,890 | - | - | - | 1,791 | - | - | - | - | - | - | - | -\$17,099 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$411,462 | - | \$342,371 | - | \$3,979 | - | - | - | - | - | \$757,812 |
| Potential Funding Variance | - | - | - | \$12,727 | - | \$8,673 | - | \$124 | - | - | - | - | - | \$21,524 |
| Other non-staffing allocation | - | \$68,385 | - | \$3,411 | - | \$798,031 | - | - | - | - | - | - | - | \$869,827 |
| Total | 34.09 | \$3,674,562 | 3.10 | \$867,558 | 7.26 | \$1,957,428 | 0.00 | \$4,103 | 0.00 | \$0 | 3.06 | \$191,818 | 47.51 | \$6,695,469 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1848102 - WEBSTER MS STEAM**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 7.00 | \$797,489 | 1.00 | \$118,005 | - | - | - | - | - | - | - | - | 8.00 | \$915,494 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$70,638 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$70,638 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$45,097 | - | - | - | - | - | - | - | - | - | - | - | \$45,097 |
| Total | 7.50 | \$913,224 | 1.00 | \$118,005 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.50 | \$1,031,229 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet School - MS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1849301 - WRIGHT ENG & DES MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$98,154 | - | \$79,907 | - | - | - | - | - | - | - | - | - | \$178,061 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$98,154 | - | \$79,907 | - | - | - | - | - | - | - | - | - | \$178,061 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 22.10 | \$2,420,756 | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 23.10 | \$2,547,424 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 1.00 | \$122,876 |
| 120021 - Counselor & Psychologist | 1.24 | \$135,918 | - | - | - | - | - | - | - | - | - | - | 1.24 | \$135,918 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$12,522 | 0.60 | \$73,430 | - | - | - | - | - | - | - | - | 0.70 | \$85,952 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,923 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$171,923 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.40 | \$179,794 | - | - | - | - | - | - | - | - | - | - | 1.40 | \$179,794 |
| 210001 - Aides & Assistants | 4.50 | \$329,292 | - | - | - | - | - | - | - | - | - | - | 4.50 | \$329,292 |
| 220001 - Custodians ⁴ | 5.00 | \$360,524 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$360,524 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.62 | \$247,983 | 3.62 | \$247,983 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$215,181 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$215,181 |
| 290001 - Other Classified (Campus Aides) | 1.75 | \$91,407 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.25 | \$119,561 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | - | - | - | - | - | - | - | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$361,474 | - | \$370,186 | - | \$4,374 | - | - | - | - | - | \$736,034 |
| Potential Funding Variance | - | - | - | \$11,181 | - | \$9,533 | - | \$136 | - | - | - | - | - | \$20,850 |
| Other non-staffing allocation | - | \$127,340 | - | \$4,105 | - | - | - | - | - | - | - | - | - | \$131,445 |
| Total | 39.59 | \$4,231,520 | 3.10 | \$887,702 | 0.00 | \$379,719 | 0.00 | \$4,510 | 0.00 | \$0 | 3.62 | \$247,983 | 46.31 | \$5,751,434 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Middle School**
 Norm Category **Magnet 2**
 Fund Center- School Name **1849303 - WRIGHT GIFTED MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.00 | \$332,728 | 1.00 | \$118,005 | - | - | - | - | - | - | - | - | 4.00 | \$450,733 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$19,279 | - | - | - | - | - | - | - | - | - | - | - | \$19,279 |
| Total | 3.00 | \$352,007 | 1.00 | \$118,005 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$470,012 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1859601 - CRENSHAW STEMM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$25,614 | - | \$33,396 | - | - | - | - | - | - | - | - | - | \$59,010 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$25,614 | - | \$33,396 | - | - | - | - | - | - | - | - | - | \$59,010 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$10,743 | - | - | - | - | - | - | - | - | - | -\$10,743 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 35.11 | \$4,044,316 | 4.15 | \$463,117 | - | - | - | - | 0.55 | 67,312 | - | - | 39.81 | \$4,574,745 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | 2.00 | \$38,730 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$38,730 |
| 120001 - Librarian | - | - | 1.00 | \$124,248 | - | - | - | - | - | - | - | - | 1.00 | \$124,248 |
| 120021 - Counselor & Psychologist | 0.31 | \$39,563 | 3.00 | \$410,139 | - | - | - | - | - | - | - | - | 3.31 | \$449,702 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.00 | \$122,383 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,879 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$186,879 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$135,649 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$135,649 |
| 210001 - Aides & Assistants | 13.55 | \$983,078 | - | - | - | - | - | - | - | - | - | - | 13.55 | \$983,078 |
| 220001 - Custodians ⁴ | 7.25 | \$502,021 | - | - | - | - | - | - | - | - | - | - | 7.25 | \$502,021 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$260,259 | 3.93 | \$260,259 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 4.00 | \$323,338 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$323,338 |
| 290001 - Other Classified (Campus Aides) | 5.68 | \$323,715 | 1.82 | \$105,605 | - | - | - | - | - | - | - | - | 7.50 | \$429,320 |
| 290004 - Other Non-classified | 1.52 | \$36,184 | - | - | - | - | - | - | - | - | - | - | 1.52 | \$36,184 |
| 3xxxxx - Benefits | - | \$17,642 | - | - | - | - | - | - | - | - | - | - | - | \$17,642 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$657,301 | - | \$439,022 | - | \$6,231 | - | - | - | - | - | \$1,102,554 |
| Potential Funding Variance | - | - | - | \$20,330 | - | \$13,578 | - | \$193 | - | - | - | - | - | \$34,101 |
| Other non-staffing allocation | - | \$186,671 | - | \$5,896 | - | - | - | - | - | \$1,025 | - | - | - | \$193,592 |
| Total | 71.42 | \$6,869,014 | 10.97 | \$1,965,068 | 0.00 | \$452,600 | 0.00 | \$6,424 | 0.55 | \$68,337 | 3.93 | \$260,259 | 86.87 | \$9,621,702 |

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1859801 - YOUNG HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|------------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$2,077 | - | - | - | - | - | - | - | - | - | \$2,077 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$2,077 | - | - | - | - | - | - | - | - | - | \$2,077 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.22 | \$379,205 | - | - | - | - | - | - | - | - | - | - | 3.22 | \$379,205 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$19,826 | - | - | 0.20 | 22,591 | - | - | - | - | - | - | 0.40 | \$42,417 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$159,759 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$159,759 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.25 | \$10,555 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$10,555 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$90,331 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$90,331 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,379 | - | - | - | - | - | - | - | - | - | - | - | \$10,379 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$8,422 | - | \$119,027 | - | \$266 | - | - | - | - | - | \$127,715 |
| Potential Funding Variance | - | - | - | \$260 | - | \$582 | - | \$9 | - | - | - | - | - | \$851 |
| Other non-staffing allocation | - | \$3,854 | - | \$126 | - | - | - | - | - | - | - | - | - | \$3,980 |
| Total | 5.67 | \$673,909 | 0.20 | \$37,439 | 0.20 | \$142,200 | 0.00 | \$275 | 0.00 | \$0 | 0.00 | \$0 | 6.07 | \$853,823 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1860001 - DORSEY SH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$290,539 | - | \$316,127 | - | - | - | - | - | - | - | - | - | \$606,666 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$290,539 | - | \$316,127 | - | - | - | - | - | - | - | - | - | \$606,666 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 25.64 | \$2,958,836 | 4.98 | \$542,661 | - | - | - | - | 0.28 | 38,852 | - | - | 30.90 | \$3,540,349 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$125,851 | - | - | - | - | - | - | - | - | 1.00 | \$125,851 |
| 120021 - Counselor & Psychologist | 0.44 | \$56,153 | 3.00 | \$388,339 | - | - | - | - | - | - | - | - | 3.44 | \$444,492 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.10 | \$135,791 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$189,178 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$189,178 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 14.01 | \$1,011,864 | - | - | - | - | - | - | - | - | - | - | 14.01 | \$1,011,864 |
| 220001 - Custodians ⁴ | 6.25 | \$456,879 | - | - | - | - | - | - | - | - | - | - | 6.25 | \$456,879 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 3.93 | \$243,491 | 3.93 | \$243,491 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 4.00 | \$343,140 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$343,140 |
| 290001 - Other Classified (Campus Aides) | 3.81 | \$211,068 | 1.19 | \$68,048 | - | - | - | - | - | - | - | - | 5.00 | \$279,116 |
| 290004 - Other Non-classified | 1.14 | \$27,138 | - | - | - | - | - | - | - | - | - | - | 1.14 | \$27,138 |
| 3xxxxx - Benefits | - | -\$14,167 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$23,612 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$550,154 | - | \$439,022 | - | \$6,231 | - | - | - | - | - | \$995,407 |
| Potential Funding Variance | - | - | - | \$17,016 | - | \$13,578 | - | \$193 | - | - | - | - | - | \$30,787 |
| Other non-staffing allocation | - | \$120,700 | - | \$5,584 | - | - | - | - | - | \$513 | - | - | - | \$126,797 |
| Total | 56.39 | \$5,955,275 | 11.17 | \$2,448,040 | 0.00 | \$452,600 | 0.00 | \$6,424 | 0.28 | \$34,170 | 3.93 | \$243,491 | 71.77 | \$9,140,000 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1860002 - DORSEY SH STM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.10 | \$446,270 | 1.00 | \$118,005 | - | - | - | - | - | - | - | - | 5.10 | \$564,275 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,314 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$69,314 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$25,490 | - | - | - | - | - | - | - | - | - | - | - | \$25,490 |
| Total | 4.60 | \$541,074 | 1.00 | \$118,005 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.60 | \$659,079 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1860003 - DORSEY L/PS/PPS MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 5.05 | \$569,790 | - | - | - | - | - | - | - | - | - | - | 5.05 | \$569,790 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$69,314 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$69,314 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$26,298 | - | - | - | - | - | - | - | - | - | - | - | \$26,298 |
| Total | 5.55 | \$665,402 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 5.55 | \$665,402 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1860009 - DORSEY FEMS MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.00 | \$354,015 | 1.00 | \$118,005 | - | - | - | - | - | - | - | - | 4.00 | \$472,020 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$19,491 | - | - | - | - | - | - | - | - | - | - | - | \$19,491 |
| Total | 3.00 | \$373,506 | 1.00 | \$118,005 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 4.00 | \$491,511 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1860201 - VIEW PARK CONTN HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|------------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$8,626 | - | - | - | - | - | - | - | - | - | \$8,626 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$8,626 | - | - | - | - | - | - | - | - | - | \$8,626 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.21 | \$360,987 | - | - | - | - | - | - | - | - | - | - | 3.21 | \$360,987 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$19,826 | - | - | 0.20 | 22,591 | - | - | - | - | - | - | 0.40 | \$42,417 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$129,752 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$129,752 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.25 | \$10,555 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$10,555 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$90,331 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$90,331 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,379 | - | - | - | - | - | - | - | - | - | - | - | \$10,379 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$7,294 | - | \$116,253 | - | \$234 | - | - | - | - | - | \$123,781 |
| Potential Funding Variance | - | - | - | \$226 | - | \$512 | - | \$8 | - | - | - | - | - | \$746 |
| Other non-staffing allocation | - | \$4,330 | - | \$179 | - | - | - | - | - | - | - | - | - | \$4,509 |
| Total | 5.66 | \$626,160 | 0.20 | \$49,428 | 0.20 | \$139,356 | 0.00 | \$242 | 0.00 | \$0 | 0.00 | \$0 | 6.06 | \$815,186 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1862101 - FAIRFAX SH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|--------------------|------------------------------------|-----------------|------------------|-----------------|------------------|------------------|---------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$239,365 | - | \$138,958 | - | - | - | - | - | - | - | - | - | \$378,323 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$239,365 | - | \$138,958 | - | - | - | - | - | - | - | - | - | \$378,323 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 48.74 | \$5,878,801 | 3.23 | \$357,985 | - | - | - | - | 0.28 | 38,852 | - | - | 52.25 | \$6,275,638 |
| 110004 - Teacher Auxiliary | 1.20 | \$118,956 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$118,956 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,519 | - | - | - | - | - | - | - | - | 1.00 | \$129,519 |
| 120021 - Counselor & Psychologist | 0.73 | \$93,164 | 4.00 | \$489,710 | - | - | - | - | - | - | - | - | 4.73 | \$582,874 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$53,545 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.40 | \$175,928 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$187,710 | 1.00 | \$162,200 | - | - | - | - | - | - | - | - | 2.00 | \$349,910 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 20.05 | \$1,431,789 | - | - | - | - | - | - | - | - | - | - | 20.05 | \$1,431,789 |
| 220001 - Custodians ⁴ | 9.63 | \$691,052 | - | - | - | - | - | - | - | - | - | - | 9.63 | \$691,052 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 7.67 | \$485,343 | 7.67 | \$485,343 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 6.00 | \$481,741 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$481,741 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$7,083 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$16,528 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$633,459 | - | \$995,317 | - | \$14,127 | - | - | - | - | - | \$1,642,903 |
| Potential Funding Variance | - | - | - | \$19,593 | - | \$30,783 | - | \$437 | - | - | - | - | - | \$50,813 |
| Other non-staffing allocation | - | \$245,435 | - | \$10,100 | - | - | - | - | - | \$513 | - | - | - | \$256,048 |
| Total | 89.25 | \$9,738,290 | 10.73 | \$2,226,769 | 0.00 | \$1,026,100 | 0.00 | \$14,564 | 0.28 | \$34,170 | 7.67 | \$485,343 | 107.93 | \$13,525,236 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1862102 - FAIRFAX VIS ARTS MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 14.30 | \$1,687,988 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 15.30 | \$1,810,371 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$138,739 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$138,739 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$80,166 | - | - | - | - | - | - | - | - | - | - | - | \$80,166 |
| Total | 15.30 | \$1,906,893 | 1.00 | \$122,383 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 16.30 | \$2,029,276 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1862108 - FAIRFAX PA MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | \$673,365 | 1.00 | \$125,851 | - | - | - | - | - | - | - | - | 7.00 | \$799,216 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$35,964 | - | - | - | - | - | - | - | - | - | - | - | \$35,964 |
| Total | 6.00 | \$709,329 | 1.00 | \$125,851 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.00 | \$835,180 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1862301 - WHITMAN HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|-----------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$4,126 | - | - | - | - | - | - | - | - | - | \$4,126 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$4,126 | - | - | - | - | - | - | - | - | - | \$4,126 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.27 | \$397,041 | - | - | - | - | - | - | - | - | - | - | 3.27 | \$397,041 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$19,826 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$19,826 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$158,802 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$158,802 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.25 | \$10,555 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$10,555 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$79,534 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$79,534 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,379 | - | - | - | - | - | - | - | - | - | - | - | \$10,379 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$17,948 | - | \$31,573 | - | \$448 | - | - | - | - | - | \$49,969 |
| Potential Funding Variance | - | - | - | \$555 | - | \$977 | - | \$14 | - | - | - | - | - | \$1,546 |
| Other non-staffing allocation | - | \$4,192 | - | \$268 | - | - | - | - | - | - | - | - | - | \$4,460 |
| Total | 5.72 | \$680,329 | 0.20 | \$51,500 | 0.00 | \$32,550 | 0.00 | \$462 | 0.00 | \$0 | 0.00 | \$0 | 5.92 | \$764,841 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1867001 - CDS ALONZO**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$6,657 | - | - | - | - | - | - | - | - | - | \$6,657 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$6,657 | - | - | - | - | - | - | - | - | - | \$6,657 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.26 | \$706,772 | - | - | - | - | - | - | - | - | - | - | 6.26 | \$706,772 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$19,826 | - | - | 0.20 | 22,591 | - | - | - | - | - | - | 0.40 | \$42,417 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$321,149 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$321,149 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 0.38 | \$15,832 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$15,832 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$89,320 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$89,320 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,741 | 0.35 | \$16,918 | - | - | - | - | - | - | - | - | 1.39 | \$67,659 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$13,678 | - | - | - | - | - | - | - | - | - | - | - | \$13,678 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$24,663 | - | \$146,776 | - | \$586 | - | - | - | - | - | \$172,025 |
| Potential Funding Variance | - | - | - | \$763 | - | \$1,279 | - | \$19 | - | - | - | - | - | \$2,061 |
| Other non-staffing allocation | - | \$86,909 | - | \$406 | - | - | - | - | - | - | - | - | - | \$87,315 |
| Total | 11.63 | \$1,359,109 | 0.55 | \$80,541 | 0.20 | \$170,646 | 0.00 | \$605 | 0.00 | \$0 | 0.00 | \$0 | 12.38 | \$1,610,901 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1868601 - HAMILTON SH-COMPLEX**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|---------------------|---|--------------------|----------------------------------|--------------------|------------------------------------|-----------------|------------------|-----------------|------------------|------------------|---------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$76,013 | - | \$40,336 | - | - | - | - | - | - | - | - | - | \$116,349 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$76,013 | - | \$40,336 | - | - | - | - | - | - | - | - | - | \$116,349 |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$4,806 | - | - | - | - | - | - | - | - | - | -\$4,806 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 58.23 | \$6,587,199 | 6.23 | \$698,101 | - | - | - | - | 0.28 | 38,852 | - | - | 64.74 | \$7,324,152 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 1.00 | \$126,668 |
| 120021 - Counselor & Psychologist | 1.33 | \$169,737 | 5.00 | \$654,776 | - | - | - | - | - | - | - | - | 6.33 | \$824,513 |
| 120041 - Health Services (Nurses & Therapist) | 0.55 | \$73,465 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.55 | \$195,848 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,998 | 3.00 | \$483,896 | - | - | - | - | - | - | - | - | 4.00 | \$674,894 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.49 | \$59,763 | 0.11 | \$13,417 | - | - | - | - | - | - | - | - | 0.60 | \$73,180 |
| 210001 - Aides & Assistants | 17.89 | \$1,317,877 | - | - | - | - | - | - | - | - | - | - | 17.89 | \$1,317,877 |
| 220001 - Custodians ⁴ | 9.25 | \$650,611 | - | - | - | - | - | - | - | - | - | - | 9.25 | \$650,611 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.12 | \$359,600 | 5.12 | \$359,600 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 8.00 | \$624,967 | - | - | - | - | - | - | - | - | - | - | 8.00 | \$624,967 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,450 | 0.50 | \$28,154 | - | - | - | - | - | - | - | - | 2.00 | \$112,604 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$14,167 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$23,612 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$634,494 | - | \$1,270,457 | - | \$18,032 | - | - | - | - | - | \$1,922,983 |
| Potential Funding Variance | - | - | - | \$19,624 | - | \$39,293 | - | \$558 | - | - | - | - | - | \$59,475 |
| Other non-staffing allocation | - | \$301,669 | - | \$14,441 | - | - | - | - | - | \$513 | - | - | - | \$316,623 |
| Total | 98.24 | \$10,198,595 | 16.84 | \$2,867,570 | 0.00 | \$1,309,750 | 0.00 | \$18,590 | 0.28 | \$34,170 | 5.12 | \$359,600 | 120.48 | \$14,788,275 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1868602 - HAMILTON MUSIC**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.13 | \$3,495,142 | 2.00 | \$223,293 | - | - | - | - | - | - | - | - | 32.13 | \$3,718,435 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.33 | \$166,513 | 0.07 | \$8,537 | - | - | - | - | - | - | - | - | 1.40 | \$175,050 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$352,668 | - | - | - | - | - | - | - | - | - | - | - | \$352,668 |
| Total | 31.46 | \$4,014,323 | 2.07 | \$231,830 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 33.53 | \$4,246,153 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 1**
 Fund Center- School Name **1868603 - HAMILTON HUMAN MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.17 | \$1,553,334 | - | - | - | - | - | - | - | - | - | - | 13.17 | \$1,553,334 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$135,649 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$135,649 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$70,777 | - | - | - | - | - | - | - | - | - | - | - | \$70,777 |
| Total | 14.17 | \$1,759,760 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.17 | \$1,759,760 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1868801 - CHEVIOT HILLS HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|-----------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$4,174 | - | - | - | - | - | - | - | - | - | \$4,174 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$4,174 | - | - | - | - | - | - | - | - | - | \$4,174 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.12 | \$380,788 | - | - | - | - | - | - | - | - | - | - | - | 3.12 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$19,826 | - | - | - | - | - | - | - | - | - | - | - | 0.20 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | - | 0.20 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$161,191 | - | - | - | - | - | - | - | - | - | - | - | 1.00 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.25 | \$10,555 | - | - | - | - | - | - | - | - | - | - | - | 0.25 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$90,331 | - | - | - | - | - | - | - | - | - | - | - | 1.00 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,379 | - | - | - | - | - | - | - | - | - | - | - | \$10,379 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$11,718 | - | \$36,835 | - | \$522 | - | - | - | - | - | \$49,075 |
| Potential Funding Variance | - | - | - | \$362 | - | \$1,140 | - | \$17 | - | - | - | - | - | \$1,519 |
| Other non-staffing allocation | - | \$4,214 | - | \$280 | - | - | - | - | - | - | - | - | - | \$4,494 |
| Total | 5.57 | \$677,284 | 0.20 | \$45,185 | 0.00 | \$37,975 | 0.00 | \$539 | 0.00 | \$0 | 0.00 | \$0 | 5.77 | \$760,983 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1869301 - HOLLYWOOD SH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|-----------------|------------------|-----------------|------------------|------------------|--------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$278,921 | - | \$206,840 | - | - | - | - | - | - | - | - | - | \$485,761 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$278,921 | - | \$206,840 | - | - | - | - | - | - | - | - | - | \$485,761 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 30.50 | \$3,616,236 | 3.73 | \$389,163 | - | - | - | - | 0.28 | 38,852 | - | - | 34.51 | \$4,044,251 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,519 | - | - | - | - | - | - | - | - | 1.00 | \$129,519 |
| 120021 - Counselor & Psychologist | 0.46 | \$58,706 | 4.00 | \$545,447 | - | - | - | - | - | - | - | - | 4.46 | \$604,153 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$39,251 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.30 | \$161,634 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$173,267 | 1.00 | \$159,496 | - | - | - | - | - | - | - | - | 2.00 | \$332,763 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 6.25 | \$457,388 | - | - | - | - | - | - | - | - | - | - | 6.25 | \$457,388 |
| 220001 - Custodians ⁴ | 8.00 | \$565,779 | - | - | - | - | - | - | - | - | - | - | 8.00 | \$565,779 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 7.05 | \$457,427 | 7.05 | \$457,427 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 5.00 | \$415,786 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$415,786 |
| 290001 - Other Classified (Campus Aides) | 2.25 | \$126,675 | 0.75 | \$42,231 | - | - | - | - | - | - | - | - | 3.00 | \$168,906 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$603,451 | - | \$907,362 | - | \$12,878 | - | - | - | - | - | \$1,523,691 |
| Potential Funding Variance | - | - | - | \$18,663 | - | \$28,063 | - | \$399 | - | - | - | - | - | \$47,125 |
| Other non-staffing allocation | - | \$173,381 | - | \$8,713 | - | - | - | - | - | \$513 | - | - | - | \$182,607 |
| Total | 53.76 | \$6,184,311 | 11.48 | \$2,428,496 | 0.00 | \$935,425 | 0.00 | \$13,277 | 0.28 | \$34,170 | 7.05 | \$457,427 | 72.57 | \$10,053,106 |

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1869302 - HOLLYWOOD PER ART MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 12.15 | \$1,408,181 | 1.00 | \$84,803 | - | - | - | - | - | - | - | - | 13.15 | \$1,492,984 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.00 | \$107,779 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$107,779 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$168,711 | - | - | - | - | - | - | - | - | - | - | - | \$168,711 |
| Total | 13.15 | \$1,684,671 | 1.00 | \$84,803 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.15 | \$1,769,474 |

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1869307 - HOLLYWOOD HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.00 | \$1,419,617 | 1.00 | \$89,843 | - | - | - | - | - | - | - | - | 14.00 | \$1,509,460 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$72,829 | - | - | - | - | - | - | - | - | - | - | - | \$72,829 |
| Total | 13.00 | \$1,492,446 | 1.00 | \$89,843 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 14.00 | \$1,582,289 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1869601 - BERNSTEIN SH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$145,194 | - | \$241,800 | - | - | - | - | - | - | - | - | - | \$386,994 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$145,194 | - | \$241,800 | - | - | - | - | - | - | - | - | - | \$386,994 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 26.30 | \$2,980,676 | 2.23 | \$252,697 | - | - | - | - | 0.28 | 38,852 | - | - | 28.81 | \$3,272,225 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.57 | \$70,371 | - | - | - | - | - | - | - | - | 0.57 | \$70,371 |
| 120021 - Counselor & Psychologist | 0.25 | \$32,456 | 3.00 | \$408,592 | - | - | - | - | - | - | - | - | 3.25 | \$441,048 |
| 120041 - Health Services (Nurses & Therapist) | 0.15 | \$19,920 | 0.48 | \$58,744 | - | - | - | - | - | - | - | - | 0.63 | \$78,664 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$180,530 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$180,530 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 7.17 | \$521,649 | - | - | - | - | - | - | - | - | - | - | 7.17 | \$521,649 |
| 220001 - Custodians ⁴ | 4.09 | \$305,507 | - | - | - | - | - | - | - | - | - | - | 4.09 | \$305,507 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 7.48 | \$456,759 | 7.48 | \$456,759 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 3.57 | \$296,766 | - | - | - | - | - | - | - | - | - | - | 3.57 | \$296,766 |
| 290001 - Other Classified (Campus Aides) | 0.52 | \$29,342 | 0.17 | \$9,783 | - | - | - | - | - | - | - | - | 0.69 | \$39,125 |
| 290004 - Other Non-classified | 0.38 | \$9,046 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$9,046 |
| 3xxxxx - Benefits | - | -\$15,418 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$24,863 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$517,906 | - | \$639,767 | - | \$6,273 | - | \$124,246 | - | - | - | \$1,288,192 |
| Potential Funding Variance | - | - | - | \$16,019 | - | \$13,671 | - | \$195 | - | - | - | - | - | \$29,885 |
| Other non-staffing allocation | - | \$130,084 | - | \$4,838 | - | - | - | - | - | \$513 | - | - | - | \$135,435 |
| Total | 43.43 | \$4,780,946 | 6.45 | \$1,818,300 | 0.00 | \$653,438 | 0.00 | \$6,468 | 0.28 | \$158,416 | 7.48 | \$456,759 | 57.64 | \$7,874,327 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1869602 - BERNSTEIN CA/CT MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.00 | \$704,948 | 1.00 | \$122,876 | - | - | - | - | - | - | - | - | 7.00 | \$827,824 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$71,570 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$71,570 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$40,718 | - | - | - | - | - | - | - | - | - | - | - | \$40,718 |
| Total | 6.50 | \$817,236 | 1.00 | \$122,876 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 7.50 | \$940,112 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1871301 - HAWKINS SH C/DAGS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|--------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$82,696 | - | \$377,372 | - | - | - | - | - | - | - | - | - | \$460,068 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$82,696 | - | \$377,372 | - | - | - | - | - | - | - | - | - | \$460,068 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.00 | \$2,059,645 | 1.70 | \$196,457 | 3.00 | 337,461 | - | - | 0.55 | 67,312 | - | - | 25.25 | \$2,660,875 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.41 | \$49,765 | - | - | - | - | - | - | - | - | 0.41 | \$49,765 |
| 120021 - Counselor & Psychologist | 0.33 | \$42,179 | 1.00 | \$125,851 | - | - | - | - | - | - | - | - | 1.33 | \$168,030 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.41 | \$50,177 | - | - | - | - | - | - | - | - | 0.41 | \$50,177 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$171,923 | - | - | 1.00 | 156,073 | - | - | - | - | - | - | 2.00 | \$327,996 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | 1.00 | 126,668 | - | - | - | - | - | - | 1.00 | \$126,668 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 2.85 | \$184,106 | - | - | - | - | - | - | - | - | - | - | 2.85 | \$184,106 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.55 | \$352,700 | 5.55 | \$352,700 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.41 | \$195,308 | - | - | 0.75 | 46,165 | - | - | - | - | - | - | 3.16 | \$241,473 |
| 290001 - Other Classified (Campus Aides) | 0.32 | \$18,250 | 0.11 | \$6,080 | - | - | - | - | - | - | - | - | 0.43 | \$24,330 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$17,394 | - | - | - | - | - | - | - | - | - | - | - | \$17,394 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$744,108 | - | \$263,864 | - | \$3,745 | - | - | - | - | - | \$1,011,717 |
| Potential Funding Variance | - | - | - | \$13,977 | - | \$8,161 | - | \$116 | - | - | - | - | - | \$22,254 |
| Other non-staffing allocation | - | \$102,229 | - | \$3,647 | - | \$598,744 | - | - | - | \$1,025 | - | - | - | \$705,645 |
| Total | 29.16 | \$3,121,072 | 3.63 | \$1,944,806 | 5.75 | \$1,537,136 | 0.00 | \$3,861 | 0.55 | \$68,337 | 5.55 | \$352,700 | 44.64 | \$7,027,912 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

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⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Community Day School**
 Norm Category **-**
 Fund Center- School Name **1873001 - CDS WEST HOLLYWOOD**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|-----------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$4,438 | - | - | - | - | - | - | - | - | - | \$4,438 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$4,438 | - | - | - | - | - | - | - | - | - | \$4,438 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.00 | \$381,484 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$381,484 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 1.20 | \$169,052 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$169,052 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$176,220 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$176,220 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 0.50 | \$44,973 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$44,973 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$89,320 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$89,320 |
| 290001 - Other Classified (Campus Aides) | 0.56 | \$35,211 | 0.19 | \$11,740 | - | - | - | - | - | - | - | - | 0.75 | \$46,951 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$5,666 | - | - | - | - | - | - | - | - | - | - | - | -\$5,666 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$7,977 | - | \$20,297 | - | \$288 | - | - | - | - | - | \$28,562 |
| Potential Funding Variance | - | - | - | \$247 | - | \$628 | - | \$9 | - | - | - | - | - | \$884 |
| Other non-staffing allocation | - | \$59,125 | - | \$133 | - | - | - | - | - | - | - | - | - | \$59,258 |
| Total | 8.01 | \$1,004,601 | 0.39 | \$53,450 | 0.00 | \$20,925 | 0.00 | \$297 | 0.00 | \$0 | 0.00 | \$0 | 8.40 | \$1,079,273 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1873601 - LOS ANGELES SH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|-----------------|------------------|-----------------|------------------|------------------|--------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$79,158 | - | \$157,270 | - | - | - | - | - | - | - | - | - | \$236,428 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$79,158 | - | \$157,270 | - | - | - | - | - | - | - | - | - | \$236,428 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 39.77 | \$4,646,203 | 4.23 | \$480,198 | - | - | - | - | 0.28 | 38,852 | - | - | 44.28 | \$5,165,253 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.65 | \$79,341 | - | - | - | - | - | - | - | - | 0.65 | \$79,341 |
| 120021 - Counselor & Psychologist | 0.68 | \$87,366 | 3.00 | \$410,478 | - | - | - | - | - | - | - | - | 3.68 | \$497,844 |
| 120041 - Health Services (Nurses & Therapist) | 0.20 | \$26,816 | 0.67 | \$81,997 | - | - | - | - | - | - | - | - | 0.87 | \$108,813 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.50 | \$255,511 | - | - | - | - | - | - | - | - | - | - | 1.50 | \$255,511 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 11.69 | \$849,717 | - | - | - | - | - | - | - | - | - | - | 11.69 | \$849,717 |
| 220001 - Custodians ⁴ | 5.82 | \$419,632 | - | - | - | - | - | - | - | - | - | - | 5.82 | \$419,632 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 7.05 | \$463,988 | 7.05 | \$463,988 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 4.00 | \$333,950 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$333,950 |
| 290001 - Other Classified (Campus Aides) | 2.79 | \$161,834 | 0.68 | \$38,287 | - | - | - | - | - | - | - | - | 3.47 | \$200,121 |
| 290004 - Other Non-classified | 0.76 | \$18,092 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$18,092 |
| 3xxxxx - Benefits | - | -\$412 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$9,857 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$762,174 | - | \$705,893 | - | \$10,019 | - | - | - | - | - | \$1,478,086 |
| Potential Funding Variance | - | - | - | \$23,573 | - | \$21,832 | - | \$310 | - | - | - | - | - | \$45,715 |
| Other non-staffing allocation | - | \$186,275 | - | \$6,640 | - | - | - | - | - | \$513 | - | - | - | \$193,428 |
| Total | 67.21 | \$7,143,300 | 9.23 | \$2,192,978 | 0.00 | \$727,725 | 0.00 | \$10,329 | 0.28 | \$34,170 | 7.05 | \$463,988 | 83.77 | \$10,572,490 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1873602 - LOS ANGELES STEAM MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 10.18 | \$1,276,838 | 1.00 | \$113,797 | - | - | - | - | - | - | - | - | 11.18 | \$1,390,635 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.50 | \$68,449 | - | - | - | - | - | - | - | - | - | - | 0.50 | \$68,449 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$60,234 | - | - | - | - | - | - | - | - | - | - | - | \$60,234 |
| Total | 10.68 | \$1,405,521 | 1.00 | \$113,797 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.68 | \$1,519,318 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Span Magnet School**
 Norm Category **Magnet 1**
 Fund Center- School Name **1874101 - LACES MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$119,025 | - | \$94,168 | - | - | - | - | - | - | - | - | - | \$213,193 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$119,025 | - | \$94,168 | - | - | - | - | - | - | - | - | - | \$213,193 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 58.30 | \$6,665,704 | 3.00 | \$356,959 | - | - | - | - | - | - | - | - | 61.30 | \$7,022,663 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$85,605 | - | - | - | - | - | - | - | - | 1.00 | \$85,605 |
| 120021 - Counselor & Psychologist | 0.68 | \$86,783 | 4.00 | \$518,597 | - | - | - | - | - | - | - | - | 4.68 | \$605,380 |
| 120041 - Health Services (Nurses & Therapist) | 0.11 | \$14,672 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.11 | \$137,055 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,313 | 1.00 | \$156,073 | - | - | - | - | - | - | - | - | 2.00 | \$342,386 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.20 | \$144,130 | - | - | - | - | - | - | - | - | - | - | 1.20 | \$144,130 |
| 210001 - Aides & Assistants | 3.00 | \$219,528 | - | - | - | - | - | - | - | - | - | - | 3.00 | \$219,528 |
| 220001 - Custodians ⁴ | 5.50 | \$408,884 | - | - | - | - | - | - | - | - | - | - | 5.50 | \$408,884 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | 4.43 | \$293,143 | - | 4.43 | \$293,143 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 5.00 | \$415,786 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$415,786 |
| 290001 - Other Classified (Campus Aides) | 1.04 | \$50,741 | 0.35 | \$16,918 | - | - | - | - | - | - | - | - | 1.39 | \$67,659 |
| 290004 - Other Non-classified | 0.76 | \$18,092 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$18,092 |
| 3xxxxx - Benefits | - | -\$9,445 | - | - | - | - | - | - | - | - | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$449,685 | - | \$544,171 | - | \$7,368 | - | - | - | - | - | \$1,001,224 |
| Potential Funding Variance | - | - | - | \$13,908 | - | \$14,914 | - | \$228 | - | - | - | - | - | \$29,050 |
| Other non-staffing allocation | - | \$368,253 | - | \$9,352 | - | - | - | - | - | - | - | - | - | \$377,605 |
| Total | 76.59 | \$8,807,491 | 10.35 | \$1,917,816 | 0.00 | \$559,085 | 0.00 | \$7,596 | 0.00 | \$0 | 4.43 | \$293,143 | 91.37 | \$11,585,131 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1876001 - MIDDLE COLLEGE HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$94,193 | - | \$209,260 | - | - | - | - | - | - | - | - | - | \$303,453 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$94,193 | - | \$209,260 | - | - | - | - | - | - | - | - | - | \$303,453 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 13.41 | \$1,576,024 | 1.00 | \$100,943 | - | - | - | - | - | - | - | - | 14.41 | \$1,676,967 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$125,851 | - | - | - | - | - | - | - | - | 1.00 | \$125,851 |
| 120021 - Counselor & Psychologist | 0.10 | \$12,762 | 1.00 | \$85,605 | - | - | - | - | - | - | - | - | 1.10 | \$98,367 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.10 | \$135,791 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 2.00 | \$339,470 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$339,470 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.10 | \$13,056 | - | - | - | - | - | - | - | - | - | - | 0.10 | \$13,056 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 2.00 | \$153,940 | - | - | - | - | - | - | - | - | - | - | 2.00 | \$153,940 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 2.50 | \$211,437 | - | - | - | - | - | - | - | - | - | - | 2.50 | \$211,437 |
| 290001 - Other Classified (Campus Aides) | 0.75 | \$42,225 | 0.25 | \$14,077 | - | - | - | - | - | - | - | - | 1.00 | \$56,302 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | - | - | - | - | - | - | - | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$269,838 | - | \$267,623 | - | \$3,798 | - | - | - | - | - | \$541,259 |
| Potential Funding Variance | - | - | - | \$8,346 | - | \$8,277 | - | \$118 | - | - | - | - | - | \$16,741 |
| Other non-staffing allocation | - | \$91,933 | - | \$3,392 | - | - | - | - | - | - | - | - | - | \$95,325 |
| Total | 20.96 | \$2,633,196 | 4.25 | \$1,148,955 | 0.00 | \$275,900 | 0.00 | \$3,916 | 0.00 | \$0 | 0.00 | \$0 | 25.21 | \$4,061,967 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1888601 - UNIVERSITY HS CHARTR**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|-----------------|------------------|------------|------------------|------------------|--------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$231,412 | - | - | - | - | - | - | - | - | - | \$231,412 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$231,412 | - | - | - | - | - | - | - | - | - | \$231,412 |
| Negative Carryover (will be allocated September 2020) | - | -\$145,262 | - | - | - | - | - | - | - | - | - | - | - | -\$145,262 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 39.90 | \$4,728,210 | 4.75 | \$511,088 | - | - | - | - | - | - | - | - | 44.65 | \$5,239,298 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$126,668 | - | - | - | - | - | - | - | - | 1.00 | \$126,668 |
| 120021 - Counselor & Psychologist | 0.67 | \$85,507 | 4.00 | \$537,356 | - | - | - | - | - | - | - | - | 4.67 | \$622,863 |
| 120041 - Health Services (Nurses & Therapist) | 0.30 | \$38,983 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.30 | \$161,366 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$170,224 | 1.00 | \$161,298 | - | - | - | - | - | - | - | - | 2.00 | \$331,522 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.40 | \$52,223 | - | - | - | - | - | - | - | - | - | - | 0.40 | \$52,223 |
| 210001 - Aides & Assistants | 11.70 | \$844,219 | - | - | - | - | - | - | - | - | - | - | 11.70 | \$844,219 |
| 220001 - Custodians ⁴ | 7.50 | \$540,843 | - | - | - | - | - | - | - | - | - | - | 7.50 | \$540,843 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 6.12 | \$431,762 | 6.12 | \$431,762 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 5.00 | \$388,439 | - | - | - | - | - | - | - | - | - | - | 5.00 | \$388,439 |
| 290001 - Other Classified (Campus Aides) | 2.08 | \$101,482 | 0.70 | \$33,836 | - | - | - | - | - | - | - | - | 2.78 | \$135,318 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$9,445 | - | - | - | - | - | - | - | - | - | - | - | -\$9,445 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$550,541 | - | \$782,571 | - | \$11,107 | - | - | - | - | - | \$1,344,219 |
| Potential Funding Variance | - | - | - | \$13,803 | - | \$24,204 | - | \$344 | - | - | - | - | - | \$38,351 |
| Other non-staffing allocation | - | \$222,472 | - | \$9,131 | - | - | - | - | - | - | - | - | - | \$231,603 |
| Total | 68.55 | \$7,017,895 | 12.45 | \$2,528,928 | 0.00 | \$806,775 | 0.00 | \$11,451 | 0.00 | \$0 | 6.12 | \$431,762 | 87.12 | \$10,796,811 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1888607 - UNIVRSTY CHS MAST MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 19.20 | \$2,134,319 | 1.00 | \$84,803 | - | - | - | - | - | - | - | - | 20.20 | \$2,219,122 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.07 | \$141,681 | - | - | - | - | - | - | - | - | - | - | 1.07 | \$141,681 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$106,102 | - | - | - | - | - | - | - | - | - | - | - | \$106,102 |
| Total | 20.27 | \$2,382,102 | 1.00 | \$84,803 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 21.27 | \$2,466,905 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1890701 - VENICE SH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|--------------------|------------------------------------|-----------------|------------------|-----------------|------------------|------------------|---------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$155,286 | - | \$229,118 | - | - | - | - | - | - | - | - | - | \$384,404 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$155,286 | - | \$229,118 | - | - | - | - | - | - | - | - | - | \$384,404 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 47.87 | \$5,463,351 | 4.64 | \$506,821 | - | - | - | - | 0.28 | 38,852 | - | - | 52.79 | \$6,009,024 |
| 110004 - Teacher Auxiliary | 2.40 | \$237,912 | - | - | - | - | - | - | - | - | - | - | 2.40 | \$237,912 |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 1.00 | \$129,519 | - | - | - | - | - | - | - | - | 1.00 | \$129,519 |
| 120021 - Counselor & Psychologist | 0.81 | \$103,374 | 5.00 | \$593,089 | - | - | - | - | - | - | - | - | 5.81 | \$696,463 |
| 120041 - Health Services (Nurses & Therapist) | 0.40 | \$54,524 | 1.00 | \$122,383 | - | - | - | - | - | - | - | - | 1.40 | \$176,907 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$187,710 | 2.00 | \$324,850 | - | - | - | - | - | - | - | - | 3.00 | \$512,560 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.75 | \$91,475 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$91,475 |
| 210001 - Aides & Assistants | 28.03 | \$2,061,072 | - | - | - | - | - | - | - | - | - | - | 28.03 | \$2,061,072 |
| 220001 - Custodians ⁴ | 8.75 | \$609,570 | - | - | - | - | - | - | - | - | - | - | 8.75 | \$609,570 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 6.80 | \$438,035 | 6.80 | \$438,035 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 6.00 | \$458,405 | - | - | - | - | - | - | - | - | - | - | 6.00 | \$458,405 |
| 290001 - Other Classified (Campus Aides) | 2.47 | \$111,500 | 0.84 | \$37,181 | - | - | - | - | - | - | - | - | 3.31 | \$148,681 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$4,722 | - | -\$4,250 | - | - | - | - | - | -5,195 | - | - | - | -\$14,167 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$555,729 | - | \$1,018,621 | - | \$14,457 | - | - | - | - | - | \$1,588,807 |
| Potential Funding Variance | - | - | - | \$17,187 | - | \$31,504 | - | \$448 | - | - | - | - | - | \$49,139 |
| Other non-staffing allocation | - | \$232,889 | - | \$13,692 | - | - | - | - | - | \$513 | - | - | - | \$247,094 |
| Total | 98.48 | \$9,917,632 | 14.48 | \$2,754,437 | 0.00 | \$1,050,125 | 0.00 | \$14,905 | 0.28 | \$34,170 | 6.80 | \$438,035 | 120.04 | \$14,209,304 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1890702 - VENICE SH WL/GS MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.10 | \$2,033,358 | 1.00 | \$84,726 | - | - | - | - | - | - | - | - | 19.10 | \$2,118,084 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.01 | \$132,762 | - | - | - | - | - | - | - | - | - | - | 1.01 | \$132,762 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$100,703 | - | - | - | - | - | - | - | - | - | - | - | \$100,703 |
| Total | 19.11 | \$2,266,823 | 1.00 | \$84,726 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 20.11 | \$2,351,549 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1890707 - VENICE SH STEM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 18.12 | \$1,986,811 | 1.00 | \$109,496 | - | - | - | - | - | - | - | - | 19.12 | \$2,096,307 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.04 | \$4,879 | - | - | - | - | - | - | - | - | - | - | 0.04 | \$4,879 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$99,384 | - | - | - | - | - | - | - | - | - | - | - | \$99,384 |
| Total | 18.16 | \$2,091,074 | 1.00 | \$109,496 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 19.16 | \$2,200,570 |

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³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1890901 - PHOENIX HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|-----------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | -\$7,221 | - | - | - | - | - | - | - | - | - | -\$7,221 |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 3.53 | \$433,167 | - | - | - | - | - | - | - | - | - | - | 3.53 | \$433,167 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$19,826 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$19,826 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$156,892 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$156,892 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | 0.25 | \$10,555 | - | - | - | - | - | - | - | - | - | - | 0.25 | \$10,555 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$90,331 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$90,331 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$10,379 | - | - | - | - | - | - | - | - | - | - | - | \$10,379 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$16,114 | - | \$35,332 | - | \$501 | - | - | - | - | - | \$51,947 |
| Potential Funding Variance | - | - | - | \$498 | - | \$1,093 | - | \$16 | - | - | - | - | - | \$1,607 |
| Other non-staffing allocation | - | \$4,059 | - | \$246 | - | - | - | - | - | - | - | - | - | \$4,305 |
| Total | 5.98 | \$725,209 | 0.20 | \$34,114 | 0.00 | \$36,425 | 0.00 | \$517 | 0.00 | \$0 | 0.00 | \$0 | 6.18 | \$796,265 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

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**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Senior High School
PHBAO
1892801 - WASHINGTON PREP SH**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|--------------------|------------------------------------|----------------|------------------|-----------------|------------------|------------------|--------------|---------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$149,080 | - | \$417,407 | - | - | - | - | - | - | - | - | - | \$566,487 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$149,080 | - | \$417,407 | - | - | - | - | - | - | - | - | - | \$566,487 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 26.80 | \$3,121,372 | 3.23 | \$355,812 | 4.50 | 472,184 | - | - | 0.28 | 38,852 | - | - | 34.81 | \$3,988,220 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | 2.00 | 36,888 | - | - | - | - | - | - | 2.00 | \$36,888 |
| 120001 - Librarian | - | - | 0.82 | \$100,279 | - | - | - | - | - | - | - | - | 0.82 | \$100,279 |
| 120021 - Counselor & Psychologist | 0.27 | \$34,663 | 3.00 | \$407,775 | 2.00 | 255,930 | - | - | - | - | - | - | 5.27 | \$698,368 |
| 120041 - Health Services (Nurses & Therapist) | 0.10 | \$13,408 | 0.82 | \$100,354 | - | - | - | - | - | - | - | - | 0.92 | \$113,762 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$190,575 | - | - | 1.00 | 148,691 | - | - | - | - | - | - | 2.00 | \$339,266 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.20 | \$26,111 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$26,111 |
| 210001 - Aides & Assistants | 14.64 | \$1,041,849 | - | - | - | - | - | - | - | - | - | - | 14.64 | \$1,041,849 |
| 220001 - Custodians ⁴ | 6.23 | \$459,291 | - | - | - | - | - | - | - | - | - | - | 6.23 | \$459,291 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 5.93 | \$398,433 | 5.93 | \$398,433 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 4.00 | \$343,140 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$343,140 |
| 290001 - Other Classified (Campus Aides) | 2.97 | \$167,264 | 0.99 | \$55,748 | - | - | - | - | - | - | - | - | 3.96 | \$223,012 |
| 290004 - Other Non-classified | 0.76 | \$18,092 | - | - | - | - | - | - | - | - | - | - | 0.76 | \$18,092 |
| 3xxxxx - Benefits | - | -\$12,187 | - | -\$4,250 | - | 10,510 | - | - | - | -5,195 | - | - | - | -\$11,122 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$795,143 | - | \$539,004 | - | \$7,650 | - | - | - | - | - | \$1,341,797 |
| Potential Funding Variance | - | - | - | \$24,592 | - | \$16,671 | - | \$237 | - | - | - | - | - | \$41,500 |
| Other non-staffing allocation | - | \$138,290 | - | \$5,282 | - | \$875,098 | - | - | - | \$513 | - | - | - | \$1,019,183 |
| Total | 56.97 | \$5,840,028 | 8.86 | \$2,675,549 | 9.50 | \$2,354,976 | 0.00 | \$7,887 | 0.28 | \$34,170 | 5.93 | \$398,433 | 81.54 | \$11,311,043 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District
School Type ¹
Norm Category
Fund Center- School Name

**West
Magnet Ctr -Senior High
Magnet 2
1892803 - WASHINGTON STEAM MAG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|-----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 9.10 | \$1,068,682 | 1.00 | \$84,726 | - | - | - | - | - | - | - | - | 10.10 | \$1,153,408 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.10 | \$160,185 | - | - | - | - | - | - | - | - | - | - | 1.10 | \$160,185 |
| 210001 - Aides & Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$52,661 | - | - | - | - | - | - | - | - | - | - | - | \$52,661 |
| Total | 10.20 | \$1,281,528 | 1.00 | \$84,726 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 11.20 | \$1,366,254 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Continuation High School**
 Norm Category **-**
 Fund Center- School Name **1893001 - ELLINGTON HS**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|-----------------|----------------------------------|-----------------|------------------------------------|--------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | \$5,853 | - | - | - | - | - | - | - | - | - | \$5,853 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | \$5,853 | - | - | - | - | - | - | - | - | - | \$5,853 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 4.36 | \$516,610 | - | - | - | - | - | - | - | - | - | - | 4.36 | \$516,610 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | 0.20 | \$19,826 | - | - | - | - | - | - | - | - | - | - | 0.20 | \$19,826 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.20 | \$24,477 | - | - | - | - | - | - | - | - | 0.20 | \$24,477 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$158,802 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$158,802 |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | 0.38 | \$15,832 | - | - | - | - | - | - | - | - | - | - | 0.38 | \$15,832 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 1.00 | \$90,331 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$90,331 |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | \$13,678 | - | - | - | - | - | - | - | - | - | - | - | \$13,678 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$12,460 | - | \$21,800 | - | \$309 | - | - | - | - | - | \$34,569 |
| Potential Funding Variance | - | - | - | \$385 | - | \$675 | - | \$10 | - | - | - | - | - | \$1,070 |
| Other non-staffing allocation | - | \$6,100 | - | \$210 | - | - | - | - | - | - | - | - | - | \$6,310 |
| Total | 7.69 | \$876,061 | 0.20 | \$49,238 | 0.00 | \$22,475 | 0.00 | \$319 | 0.00 | \$0 | 0.00 | \$0 | 7.89 | \$948,093 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet School - SHS**
 Norm Category **Magnet 2**
 Fund Center- School Name **1894301 - WESM HLTH/SPORTS MED**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|--------------------|----------------------------------|------------------|------------------------------------|----------------|------------------|------------|------------------|------------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | \$121,278 | - | \$79,337 | - | - | - | - | - | - | - | - | - | \$200,615 |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | \$121,278 | - | \$79,337 | - | - | - | - | - | - | - | - | - | \$200,615 |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 20.02 | \$2,298,105 | 3.60 | \$384,190 | - | - | - | - | - | - | - | - | 23.62 | \$2,682,295 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | 0.83 | \$101,545 | - | - | - | - | - | - | - | - | 0.83 | \$101,545 |
| 120021 - Counselor & Psychologist | 0.68 | \$87,120 | 3.00 | \$409,153 | - | - | - | - | - | - | - | - | 3.68 | \$496,273 |
| 120041 - Health Services (Nurses & Therapist) | - | - | 0.81 | \$99,130 | - | - | - | - | - | - | - | - | 0.81 | \$99,130 |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | 1.00 | \$186,879 | - | - | - | - | - | - | - | - | - | - | 1.00 | \$186,879 |
| 190001 - Coordinator and Other Non-Classroom Certificated | 1.04 | \$136,421 | 0.01 | \$1,220 | - | - | - | - | - | - | - | - | 1.05 | \$137,641 |
| 210001 - Aides & Assistants | 2.25 | \$164,646 | - | - | - | - | - | - | - | - | - | - | 2.25 | \$164,646 |
| 220001 - Custodians ⁴ | 6.20 | \$452,786 | - | - | - | - | - | - | - | - | - | - | 6.20 | \$452,786 |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | 1.81 | \$116,446 | 1.81 | \$116,446 |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | 4.00 | \$343,140 | - | - | - | - | - | - | - | - | - | - | 4.00 | \$343,140 |
| 290001 - Other Classified (Campus Aides) | 1.50 | \$84,686 | 0.50 | \$28,228 | - | - | - | - | - | - | - | - | 2.00 | \$112,914 |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | -\$12,208 | - | - | - | - | - | - | - | - | - | - | - | -\$12,208 |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | \$384,986 | - | \$655,490 | - | \$6,455 | - | - | - | - | - | \$1,046,931 |
| Potential Funding Variance | - | - | - | \$11,908 | - | \$14,067 | - | \$200 | - | - | - | - | - | \$26,175 |
| Other non-staffing allocation | - | \$116,506 | - | \$5,716 | - | - | - | - | - | - | - | - | - | \$122,222 |
| Total | 36.69 | \$4,100,637 | 8.75 | \$1,584,750 | 0.00 | \$669,557 | 0.00 | \$6,655 | 0.00 | \$0 | 1.81 | \$116,446 | 47.25 | \$6,478,045 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1894309 - WES G/HG/HA/STEAM MG**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|------------------|---|----------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 6.10 | \$759,539 | - | - | - | - | - | - | - | - | - | - | 6.10 | \$759,539 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | 0.08 | \$9,757 | 0.02 | \$2,440 | - | - | - | - | - | - | - | - | 0.10 | \$12,197 |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$30,698 | - | - | - | - | - | - | - | - | - | - | - | \$30,698 |
| Total | 6.93 | \$854,876 | 0.02 | \$2,440 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 6.95 | \$857,316 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.



**LOS ANGELES UNIFIED SCHOOL DISTRICT
BUDGET SERVICES AND FINANCIAL PLANNING DIVISION
SUMMARY OF BUDGET DEVELOPMENT ALLOCATION
Fiscal Year 2020-2021**

Local District **West**
 School Type ¹ **Magnet Ctr -Senior High**
 Norm Category **Magnet 2**
 Fund Center- School Name **1894310 - WESM ENV NATRL SCI**

| | <u>General Fund – Restricted & Unrestricted</u> | | <u>Targeted Student Population (TSP) ²</u> | | <u>Specially Funded Programs</u> | | | | | | <u>Cafeteria</u> | | <u>Total</u> | |
|--|---|--------------------|---|------------|----------------------------------|------------|------------------------------------|------------|------------------|------------|------------------|------------|--------------|--------------------|
| | FTE | Amount | FTE | Amount | <u>Title I (Intervention)</u> | | <u>Title I (Family Engagement)</u> | | <u>Title III</u> | | FTE | Amount | FTE | Amount |
| Allocated Resources | | | | | | | | | | | | | | |
| Carryover (GF-13027, 13723, 13724) (TSP-10359, 10543, 10552, 10553, 10397) ³ | | | | | | | | | | | | | | |
| 50% Available (BI 40343, CI 430009) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 50% Available in September 2020 (BI 40344, CI 430098) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Negative Carryover (will be allocated September 2020) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Staffing (Including itinerants) | | | | | | | | | | | | | | |
| 110001 - Teacher & Instructional Coach | 8.10 | \$907,397 | - | - | - | - | - | - | - | - | - | - | 8.10 | \$907,397 |
| 110004 - Teacher Auxiliary | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 110005 - Teacher Assistants | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120001 - Librarian | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120021 - Counselor & Psychologist | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 120041 - Health Services (Nurses & Therapist) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 130001 - Administrators (Principal & Asst. Principal) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 190001 - Coordinator and Other Non-Classroom Certificated | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 210001 - Aides & Assistants | 0.75 | \$54,882 | - | - | - | - | - | - | - | - | - | - | 0.75 | \$54,882 |
| 220001 - Custodians ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 220021 - Food Services | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 240001 - Clerical (SAAs, Office Tech, Fin. Managers) ⁴ | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290001 - Other Classified (Campus Aides) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 290004 - Other Non-classified | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 3xxxxx - Benefits | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Non-Staffing | | | | | | | | | | | | | | |
| Pending Distribution | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Potential Funding Variance | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Other non-staffing allocation | - | \$42,709 | - | - | - | - | - | - | - | - | - | - | - | \$42,709 |
| Total | 8.85 | \$1,004,988 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 0.00 | \$0 | 8.85 | \$1,004,988 |

¹ **Option schools only** - amounts indicated for the norm positions are based on FY 2019-20 data and will be adjusted based on month 6 enrollment data during budget development.

² TSP funds may only be used to focus on improved/increased services for TSP students.

³ The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.

⁴ Refer to the [General Fund Program Manual](#) for flexibility information.