



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$40,156.00	-	\$10,352	-	-	-	-	-	-	-	-	-	\$50,508
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.67	\$1,706,073	0.25	\$29,323	-	-	-	-	-	-	-	-	15.92	\$1,735,396
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.94	\$112,413	-	-	1.00	\$112,044	-	-	-	-	-	-	1.94	\$224,457
120041 - Health Services (Nurses & Therapist)	2.87	\$380,290	-	-	-	-	-	-	-	-	-	-	2.87	\$380,290
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$301,496	-	-	-	-	-	-	-	-	-	-	2.00	\$301,496
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.56	\$71,936	0.54	\$76,523	1.00	\$139,364	-	-	-	-	-	-	2.10	\$287,823
210001 - Aides & Assistants	33.61	\$2,600,164	-	-	-	-	-	-	-	-	-	-	33.61	\$2,600,164
220001 - Custodians <sup>3</sup>	4.00	\$294,128	-	-	-	-	-	-	-	-	-	-	4.00	\$294,128
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$159,462	2.56	\$159,462
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	4.00	\$275,477	0.38	\$13,451	-	-	-	-	-	-	-	-	4.38	\$288,928
290001 - Other Classified (Campus Aides)	0.85	\$43,393	0.29	\$14,469	-	-	-	-	-	-	-	-	1.14	\$57,862
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$18,890	-	-	-	-	-	-	-	-\$15,719
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$956	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	\$5,799	-	\$58	-	-	-	-	-	\$5,857
Other non-staffing allocations	-	\$158,848	-	\$11,730	-	\$88,011	-	\$1,856	-	-	-	-	-	\$260,445
<b>Total</b>	<b>64.50</b>	<b>\$5,984,374</b>	<b>1.46</b>	<b>\$159,019</b>	<b>2.00</b>	<b>\$327,284</b>	<b>-</b>	<b>\$1,914</b>	<b>-</b>	<b>-</b>	<b>2.56</b>	<b>\$159,462</b>	<b>70.52</b>	<b>\$6,632,053</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$7,511	-	-	-	-	-	-	-	-	-	\$7,511	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$7,511	-	-	-	-	-	-	-	-	-	\$7,511	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.69	\$565,603	-	-	-	-	-	-	-	-	-	-	-	4.69	\$565,603
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	-	-	-	-	-	-	-	-	-	0.18	\$22,610
120041 - Health Services (Nurses & Therapist)	0.50	\$63,972	-	-	-	-	-	-	-	-	-	-	-	0.50	\$63,972
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$169,095	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,095
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	-	-	-	-	-	-	-	-	-	-	-	0.30	\$38,549
210001 - Aides & Assistants	10.94	\$776,485	-	-	-	-	-	-	-	-	-	-	-	10.94	\$776,485
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.00	\$68,818	1.00	\$68,818	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,125	-	-	-	-	-	-	-	-	-	-	-	2.00	\$157,125
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$326	-	\$5	-	-	-	-	-	\$331	
Other non-staffing allocations	-	\$57,138	-	\$26,960	-	\$10,524	-	\$149	-	-	-	-	-	\$94,771	
<b>Total</b>	<b>22.57</b>	<b>\$2,030,141</b>	<b>0.20</b>	<b>\$47,664</b>	<b>-</b>	<b>\$10,850</b>	<b>-</b>	<b>\$154</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>\$68,818</b>	<b>23.77</b>	<b>\$2,157,627</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$42,594.00	-	-	-	-	-	-	-	-	-	-	-	\$42,594
Projected Carryover-Hold, BI 40344, CI 430098	-	\$73,531.00	-	\$24,263	-	-	-	-	-	-	-	-	-	\$97,794
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.25	\$1,587,658	3.03	\$340,638	-	-	-	-	0.28	\$38,326	-	-	16.56	\$1,966,622
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.68	\$51,652	-	-	-	-	-	-	2.68	\$51,652
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.45	\$56,525	-	-	0.15	\$18,842	-	-	-	-	-	-	0.60	\$75,367
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$87,774
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$217,910	1.00	\$145,210	-	-	-	-	-	-	-	-	2.33	\$363,120
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$88,826	0.66	\$92,393	0.50	\$69,682	-	-	-	-	-	-	1.90	\$250,901
210001 - Aides & Assistants	6.00	\$434,488	2.25	\$162,933	-	-	-	-	-	-	-	-	8.25	\$597,421
220001 - Custodians <sup>3</sup>	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.25	\$193,932	3.25	\$193,932
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$173,447
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	0.43	\$14,381	0.08	\$2,541	-	-	-	-	1.67	\$50,071
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$1,079	-	\$1,065	-	-	-	-\$5,195	-	-	-	-\$5,209
<b>Non-Staffing</b>														
Pending Distribution	-	\$46	-	-	-	-	-	-	-	-	-	-	-	\$46
Potential Funding Variance	-	-	-	-	-	\$8,440	-	\$140	-	-	-	-	-	\$8,580
Other non-staffing allocations	-	\$173,004	-	\$2,274	-	\$67,663	-	\$608	-	\$513	-	-	-	\$244,062
<b>Total</b>	<b>27.03</b>	<b>\$3,050,984</b>	<b>7.92</b>	<b>\$833,953</b>	<b>3.76</b>	<b>\$231,725</b>	<b>0.08</b>	<b>\$3,289</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.25</b>	<b>\$193,932</b>	<b>42.32</b>	<b>\$4,347,527</b>

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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$218,851	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$218,851</b>	-	-	-	-	-	-	-	-	-	-	-	<b>2.00</b>

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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$31,759.00	-	\$38,734	-	-	-	-	-	-	-	-	-	\$70,493
Projected Carryover-Hold, BI 40344, CI 430098	-	\$104,815.00	-	\$38,734	-	-	-	-	-	-	-	-	-	\$143,549
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.30	\$1,721,746	2.51	\$294,656	1.00	\$120,470	-	-	0.14	\$16,866	-	-	18.95	\$2,153,738
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,224	4.00	\$73,780	4.50	\$87,144	-	-	-	-	-	-	9.00	\$170,148
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	0.60	\$75,501	-	-	-	-	-	-	-	-	0.93	\$116,952
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$217,786	-	-	-	-	-	-	-	-	-	-	1.33	\$217,786
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.66	\$205,255	1.14	\$142,666	-	-	-	-	-	-	-	-	2.80	\$347,921
210001 - Aides & Assistants	2.25	\$162,933	1.50	\$108,622	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$202,656	3.43	\$202,656
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$189,259	0.38	\$13,451	-	-	-	-	-	-	-	-	2.88	\$202,710
290001 - Other Classified (Campus Aides)	1.61	\$64,263	0.29	\$14,469	0.63	\$17,218	0.13	\$3,654	-	-	-	-	2.66	\$99,604
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	\$15,765	-	-	-	-	-	-	-	\$39,423
<b>Non-Staffing</b>														
Pending Distribution	-	\$382	-	-	-	-	-	-	-	-	-	-	-	\$382
Potential Funding Variance	-	-	-	-	-	\$10,679	-	\$125	-	-	-	-	-	\$10,804
Other non-staffing allocations	-	\$346,922	-	\$95,145	-	\$40,899	-	\$368	-	\$351	-	-	-	\$483,685
<b>Total</b>	<b>27.68</b>	<b>\$3,272,543</b>	<b>10.82</b>	<b>\$967,604</b>	<b>6.13</b>	<b>\$292,175</b>	<b>0.13</b>	<b>\$4,147</b>	<b>0.14</b>	<b>\$17,217</b>	<b>3.43</b>	<b>\$202,656</b>	<b>48.33</b>	<b>\$4,756,342</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
 School Type  
 Norm Category  
 Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$499,294	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,140	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.05
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.04</b>	<b>\$504,434</b>	<b>0.01</b>	<b>\$1,284</b>	-	-	-	-	-	-	-	-	-	<b>4.05</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$5,470	-	-	-	-	-	-	-	-	-	\$5,470
Negative Carryover (will be allocated September 2020)	-	-\$22,788.00	-	-	-	-	-	-	-	-	-	-	-	-\$22,788
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.62	\$1,015,049	4.40	\$484,326	-	-	-	-	-	-	-	-	-	14.02
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	0.83	\$16,141	-	-	-	-	-	-	-	2.83
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	1.10	\$138,507	-	-	-	-	-	-	-	1.40
120041 - Health Services (Nurses & Therapist)	0.98	\$122,211	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.38
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$213,705	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.74	\$88,826	0.16	\$19,209	-	-	-	-	-	-	-	-	-	0.90
210001 - Aides & Assistants	7.63	\$556,290	1.50	\$108,622	-	-	-	-	-	-	-	-	-	9.13
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$184,063	-	2.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$28,386	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.16
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38
3xxxx - Benefits	-	-	-	\$23,658	-	\$5,255	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,960	-	\$82	-	-	-	-	-	\$8,042
Other non-staffing allocations	-	\$31,712	-	\$14,842	-	\$23,562	-	\$2,635	-	-	-	-	-	\$72,751
<b>Total</b>	<b>25.94</b>	<b>\$2,384,158</b>	<b>10.04</b>	<b>\$903,776</b>	<b>1.93</b>	<b>\$191,425</b>	<b>-</b>	<b>\$2,717</b>	<b>-</b>	<b>-</b>	<b>2.81</b>	<b>\$184,063</b>	<b>40.72</b>	<b>\$3,666,139</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Elementary  
Magnet 2  
1212302 - ANGLS MSA DREAMS MG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$497,263	-	-	-	-	-	-	-	-	-	-	-	5.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$83,519	0.02	\$2,402	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$25,476	-	-	-	-	-	-	-	-	-	-	-	\$25,476
<b>Total</b>	<b>5.58</b>	<b>\$606,258</b>	<b>0.02</b>	<b>\$2,402</b>	-	-	-	-	-	-	-	-	-	<b>5.60</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$15,498.00	-	-	-	-	-	-	-	-	-	-	-	\$15,498
Projected Carryover-Hold, BI 40344, CI 430098	-	\$54,854.00	-	-	-	-	-	-	-	-	-	-	-	\$54,854
Negative Carryover (will be allocated September 2020)	-	-	-	-\$8,493	-	-	-	-	-	-	-	-	-	-\$8,493
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.77	\$1,760,496	1.63	\$207,133	-	-	-	-	0.28	\$38,326	-	-	16.68	\$2,005,955
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	1.00	\$19,365	-	-	-	-	-	-	3.00	\$56,253
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	0.40	\$50,378	0.40	\$50,246	-	-	-	-	-	-	1.11	\$139,563
120041 - Health Services (Nurses & Therapist)	0.50	\$62,771	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$110,959
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$217,925	-	-	-	-	-	-	-	-	-	-	1.33	\$217,925
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$116,174	1.00	\$120,470	-	-	-	-	-	-	2.00	\$236,644
210001 - Aides & Assistants	3.75	\$271,555	2.65	\$96,440	-	-	-	-	-	-	-	-	6.40	\$367,995
220001 - Custodians <sup>3</sup>	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$156,569
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.75	\$25,375	-	-	-	-	-	-	1.53	\$48,089
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,408	-	\$5,255	-	-	-	-\$5,195	-	-	-	\$19,468
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,976	-	\$112	-	-	-	-	-	\$11,088
Other non-staffing allocations	-	\$220,828	-	\$92,442	-	\$30,263	-	\$3,606	-	\$513	-	-	-	\$347,652
<b>Total</b>	<b>25.24</b>	<b>\$2,945,563</b>	<b>8.66</b>	<b>\$677,691</b>	<b>3.15</b>	<b>\$261,950</b>	<b>-</b>	<b>\$3,718</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.43</b>	<b>\$207,955</b>	<b>40.76</b>	<b>\$4,130,521</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

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

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$27,753.00	-	-	-	-	-	-	-	-	-	-	-	\$27,753	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$36,753.00	-	\$13,215	-	-	-	-	-	-	-	-	-	\$49,968	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.17	\$1,508,278	0.30	\$34,852	-	-	-	-	-	-	-	-	-	14.47	\$1,543,130
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	3.50	\$67,785	-	-	-	-	-	-	-	3.50	\$67,785
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.23	\$28,890	0.20	\$25,189	0.60	\$75,501	-	-	-	-	-	-	-	1.03	\$129,580
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.80	\$97,471
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.20	\$194,233	-	-	-	-	-	-	-	-	-	-	-	1.20	\$194,233
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.37	\$47,523	0.58	\$75,748	-	-	-	-	-	-	-	-	-	0.95	\$123,271
210001 - Aides & Assistants	3.13	\$223,146	0.38	\$10,435	-	-	-	-	-	-	-	-	-	3.51	\$233,581
220001 - Custodians <sup>3</sup>	2.50	\$196,656	-	-	-	-	-	-	-	-	-	-	-	2.50	\$196,656
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.58	\$16,117	0.75	\$25,375	-	-	-	-	-	-	-	2.16	\$65,481
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$9,445	-	\$3,171	-	\$10,510	-	-	-	-	-	-	-	-	\$4,236
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$8,898	-	\$104	-	-	-	-	-	-	\$9,002
Other non-staffing allocations	-	\$181,655	-	\$82,730	-	\$54,506	-	\$3,339	-	-	-	-	-	-	\$322,230
<b>Total</b>	<b>24.83</b>	<b>\$2,665,837</b>	<b>2.82</b>	<b>\$323,096</b>	<b>4.85</b>	<b>\$242,575</b>	<b>-</b>	<b>\$3,443</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>34.31</b>	<b>\$3,350,148</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.10	\$873,166	-	-	-	-	-	-	-	-	-	-	-	8.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.54	\$76,523	0.01	\$1,284	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$42,127	-	-	-	-	-	-	-	-	-	-	-	\$42,127
<b>Total</b>	<b>8.64</b>	<b>\$991,816</b>	<b>0.01</b>	<b>\$1,284</b>	-	-	-	-	-	-	-	-	-	<b>8.65</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1230601 - PLAYA VISTA EL SCH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$58,660.00	-	\$14,878	-	-	-	-	-	-	-	-	-	\$73,538
Negative Carryover (will be allocated September 2020)	-	-	-	-\$431	-	-	-	-	-	-	-	-	-	-\$431
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.60	\$2,881,112	0.30	\$34,852	-	-	-	-	-	-	-	-	-	26.90
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$36,427	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.49
120041 - Health Services (Nurses & Therapist)	0.38	\$48,277	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.78
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$121,727	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25
220001 - Custodians <sup>3</sup>	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.75	\$211,548	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.13
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	-	0.78
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$573	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$135,731	-	\$23,519	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>37.18</b>	<b>\$4,032,599</b>	<b>1.48</b>	<b>\$177,944</b>	-	-	-	-	-	-	<b>1.81</b>	<b>\$115,197</b>	<b>40.47</b>	<b>\$4,325,740</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$17,777	-	-	-	-	-	-	-	-	-	-	\$17,777
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$17,777	-	-	-	-	-	-	-	-	-	-	\$17,777
Negative Carryover (will be allocated September 2020)	-	-\$62,166.64	-	-	-	-	-	-	-	-	-	-	-	-	-\$62,167
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.10	\$2,595,801	1.63	\$166,753	-	-	-	-	0.28	\$38,326	-	-	25.01	\$2,800,880	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	3.67	\$71,008	-	-	-	-	-	-	3.67	\$71,008	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.39	\$48,988	-	-	0.20	\$25,189	-	-	-	-	-	-	0.59	\$74,177	
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.60	\$72,282	-	-	-	-	-	-	-	-	0.70	\$85,477	
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$219,645	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$366,463	
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.58	\$69,312	0.50	\$61,938	1.50	\$180,707	-	-	-	-	-	-	2.58	\$311,957	
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555	
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097	
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$243,710	4.12	\$243,710	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$149,553	1.38	\$72,515	-	-	-	-	-	-	-	-	3.38	\$222,068	
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.96	\$26,552	0.38	\$10,435	-	-	-	-	-	-	1.92	\$54,019	
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	\$8,366	-	\$15,765	-	-	-	-\$5,195	-	-	-	\$18,936	
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$15,387	-	\$172	-	-	-	-	-	\$15,559	
Other non-staffing allocations	-	\$199,707	-	\$87,280	-	\$85,284	-	\$5,559	-	\$513	-	-	-	\$378,343	
<b>Total</b>	<b>33.83</b>	<b>\$3,674,718</b>	<b>6.07</b>	<b>\$678,058</b>	<b>5.75</b>	<b>\$403,775</b>	<b>-</b>	<b>\$5,731</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.12</b>	<b>\$243,710</b>	<b>50.05</b>	<b>\$5,039,636</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1234201 - BEETHOVEN EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$12,123.00	-	-	-	-	-	-	-	-	-	-	-	\$12,123
Projected Carryover-Hold, BI 40344, CI 430098	-	\$12,123.00	-	\$18,055	-	-	-	-	-	-	-	-	-	\$30,178
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.18	\$2,004,503	2.30	\$206,531	-	-	-	-	-	-	-	-	19.48	\$2,211,034
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.68	-	0.67	\$12,297	1.67	\$32,278	-	-	-	-	-	-	5.02	\$44,575
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	-	-	-	-	-	-	-	-	0.19	\$23,866
120041 - Health Services (Nurses & Therapist)	0.85	\$112,243	0.40	\$48,188	-	-	-	-	-	-	-	-	1.25	\$160,431
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,023	-	-	-	-	-	-	-	-	-	-	1.33	\$212,023
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$68,415	0.13	\$15,607	0.50	\$69,682	-	-	-	-	-	-	1.20	\$153,704
210001 - Aides & Assistants	1.50	\$108,622	3.01	\$183,803	0.38	\$10,435	-	-	-	-	-	-	4.89	\$302,860
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.65	\$16,869	0.86	\$40,074	0.07	\$1,915	0.06	\$1,567	-	-	-	-	1.64	\$60,425
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-\$8,442	-	-	-	-	-	-	-	\$4,174
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,296	-	\$52	-	-	-	-	-	\$4,348
Other non-staffing allocations	-	\$84,855	-	\$18,319	-	\$1,157	-	\$82	-	-	-	-	-	\$104,413
<b>Total</b>	<b>28.95</b>	<b>\$2,964,862</b>	<b>7.75</b>	<b>\$568,941</b>	<b>2.62</b>	<b>\$111,321</b>	<b>0.06</b>	<b>\$1,701</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>41.19</b>	<b>\$3,762,022</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$21,772.00	-	\$48,055	-	-	-	-	-	-	-	-	-	\$69,827	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$109,908.00	-	\$48,055	-	-	-	-	-	-	-	-	-	\$157,963	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.10	\$1,275,868	0.40	\$46,469	-	-	-	-	-	-	-	-	-	11.50	\$1,322,337
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	7.00	-	-	-	3.67	\$71,011	-	-	-	-	-	-	-	10.67	\$71,011
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.15	\$18,841	0.50	\$62,973	0.10	\$12,595	-	-	-	-	-	-	-	0.75	\$94,409
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	-	1.25	\$203,389
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	-	-	0.50	\$69,682	-	-	-	-	-	-	-	0.80	\$108,231
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	2.06	\$57,901	0.95	\$31,057	0.29	\$7,826	0.10	\$2,611	-	-	-	-	-	3.40	\$99,395
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	\$1,597	-	-	-	-	-	-	-	-	\$14,213
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$6,566	-	\$83	-	-	-	-	-	-	\$6,649
Other non-staffing allocations	-	\$239,418	-	\$26,522	-	\$10,957	-	\$60	-	-	-	-	-	-	\$276,957
<b>Total</b>	<b>26.81</b>	<b>\$2,353,828</b>	<b>2.63</b>	<b>\$337,386</b>	<b>4.56</b>	<b>\$180,234</b>	<b>0.10</b>	<b>\$2,754</b>	-	-	<b>2.62</b>	<b>\$161,576</b>	<b>36.72</b>	<b>\$3,035,778</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.  
<sup>2</sup>The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.  
<sup>3</sup>Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Elementary  
Magnet 1  
1247902 - BRADDOCK GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.10	\$444,905	-	-	-	-	-	-	-	-	-	-	-	4.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$24,591	-	-	-	-	-	-	-	-	-	-	-	\$24,591
<b>Total</b>	<b>4.60</b>	<b>\$540,093</b>	-	-	-	-	-	-	-	-	-	-	-	<b>4.60</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1247903 - BRADDOCK DR EL DWM**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,062,854	-	-	-	-	-	-	-	-	-	-	-	10.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>\$1,062,854</b>	-	-	-	-	-	-	-	-	-	-	-	<b>10.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$185,364.00	-	\$32,751	-	-	-	-	-	-	-	-	-	\$218,115
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.20	\$2,534,359	0.40	\$46,469	-	-	-	-	-	-	-	-	-	22.60
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.59	\$74,024	0.60	\$75,435	0.20	\$25,189	-	-	-	-	-	-	-	1.39
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.83	\$281,150	-	-	-	-	-	-	-	-	-	-	-	1.83
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.40	\$317,153	0.50	\$71,784	1.50	\$190,152	-	-	-	-	-	-	-	4.40
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25
220001 - Custodians <sup>3</sup>	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$256,406	-	4.12
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$138,263	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	2.10	\$59,426	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	2.80
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$3,171	-	-\$9,445	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,204	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,234	-	\$165	-	-	-	-	-	-
Other non-staffing allocations	-	\$113,185	-	\$32,767	-	\$27,409	-	\$111	-	-	-	-	-	-
<b>Total</b>	<b>38.47</b>	<b>\$4,251,372</b>	<b>2.48</b>	<b>\$329,698</b>	<b>2.10</b>	<b>\$258,075</b>	<b>0.10</b>	<b>\$3,663</b>	<b>-</b>	<b>-</b>	<b>4.12</b>	<b>\$256,406</b>	<b>47.27</b>	<b>\$5,099,214</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$2,200.00	-	\$3,238	-	-	-	-	-	-	-	-	-	\$5,438
Projected Carryover-Hold, BI 40344, CI 430098	-	\$93,513.00	-	\$5,786	-	-	-	-	-	-	-	-	-	\$99,299
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	1.92	\$224,009	0.58	\$69,540	-	-	-	-	-	-	-	-	-	2.50
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	-	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	-	-	-	-	-	-	-	-	-	0.32
120041 - Health Services (Nurses & Therapist)	0.05	\$6,598	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.45
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$167,828	-	-	-	-	-	-	-	-	-	-	-	2.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians <sup>3</sup>	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$149,536	-	2.56
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.16
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,423	-	-	-	-	-	-	-	-	-	-	-	\$1,423
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$121,341	-	\$2,384	-	-	-	-	-	-	-	-	-	\$123,725
<b>Total</b>	<b>11.00</b>	<b>\$1,042,682</b>	<b>1.56</b>	<b>\$160,885</b>	-	-	-	-	-	-	<b>2.56</b>	<b>\$149,536</b>	<b>15.12</b>	<b>\$1,353,103</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$863,256	-	-	-	-	-	-	-	-	-	-	-	10.00	\$863,256
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	0.25	\$36,500	-	-	-	-	-	-	-	-	-	-	-	0.25	\$36,500
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.05	\$6,425	-	-	-	-	-	-	-	-	-	-	-	0.05	\$6,425
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.30</b>	<b>\$906,181</b>	-	-	-	-	-	-	-	-	-	-	-	<b>10.30</b>	<b>\$906,181</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.01	\$1,626,641	-	-	-	-	-	-	-	-	-	-	-	18.01	\$1,626,641
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$5,140	-	-	-	-	-	-	-	-	-	-	-	0.04	\$5,140
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>18.05</b>	<b>\$1,631,781</b>	-	-	-	-	-	-	-	-	-	-	-	<b>18.05</b>	<b>\$1,631,781</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$9,494.00	-	\$1,341	-	-	-	-	-	-	-	-	-	\$10,835
Projected Carryover-Hold, BI 40344, CI 430098	-	\$20,110.00	-	\$22,107	-	-	-	-	-	-	-	-	-	\$42,217
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.44	\$1,190,238	2.30	\$242,311	-	-	-	-	-	-	-	-	13.74	\$1,432,549
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$28,890	-	-	0.20	\$25,123	-	-	-	-	-	-	0.43	\$54,013
120041 - Health Services (Nurses & Therapist)	0.55	\$71,945	0.40	\$48,188	-	-	-	-	-	-	-	-	0.95	\$120,133
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,023	-	-	-	-	-	-	-	-	-	-	1.33	\$212,023
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$84,785	0.64	\$79,251	0.50	\$69,682	-	-	-	-	-	-	1.80	\$233,718
210001 - Aides & Assistants	4.63	\$339,046	0.75	\$54,311	-	-	-	-	-	-	-	-	5.38	\$393,357
220001 - Custodians <sup>3</sup>	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$113,083	1.75	\$113,083
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$125,734	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$139,185
290001 - Other Classified (Campus Aides)	1.05	\$30,078	0.58	\$16,117	-	-	-	-	-	-	-	-	1.63	\$46,195
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,859	-	\$50	-	-	-	-	-	\$4,909
Other non-staffing allocations	-	\$42,070	-	\$24,837	-	\$26,806	-	\$1,611	-	-	-	-	-	\$95,324
<b>Total</b>	<b>23.89</b>	<b>\$2,296,960</b>	<b>8.05</b>	<b>\$571,459</b>	<b>0.70</b>	<b>\$117,025</b>	<b>-</b>	<b>\$1,661</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>\$113,083</b>	<b>34.39</b>	<b>\$3,100,188</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$147,165.00	-	\$26,475	-	-	-	-	-	-	-	-	-	\$173,640
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	37.10	\$4,334,869	2.05	\$216,443	-	-	-	-	0.55	\$66,260	-	-	39.70	\$4,617,572
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.05	\$6,280	-	-	2.20	\$276,882	-	-	-	-	-	-	2.25	\$283,162
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$224,748	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$371,566
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.62	\$74,419	1.14	\$144,283	1.00	\$120,470	-	-	-	-	-	-	2.76	\$339,172
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians <sup>3</sup>	3.00	\$228,122	-	-	-	-	-	-	-	-	-	-	3.00	\$228,122
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$340,052	5.55	\$340,052
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.00	\$226,043	0.75	\$51,602	-	-	-	-	-	-	-	-	3.75	\$277,645
290001 - Other Classified (Campus Aides)	2.93	\$82,242	0.20	\$5,682	0.50	\$16,918	-	-	-	-	-	-	3.63	\$104,842
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$2,392	-	-	-	-	-	-	-	-	-	\$2,392
<b>Non-Staffing</b>														
Pending Distribution	-	\$370	-	-	-	-	-	-	-	-	-	-	-	\$370
Potential Funding Variance	-	-	-	-	-	\$24,404	-	\$253	-	-	-	-	-	\$24,657
Other non-staffing allocations	-	\$234,122	-	\$250,259	-	\$154,201	-	\$8,162	-	\$1,025	-	-	-	\$647,769
<b>Total</b>	<b>51.88</b>	<b>\$5,843,130</b>	<b>5.94</b>	<b>\$940,330</b>	<b>3.70</b>	<b>\$592,875</b>	<b>-</b>	<b>\$8,415</b>	<b>0.55</b>	<b>\$67,285</b>	<b>5.55</b>	<b>\$340,052</b>	<b>67.62</b>	<b>\$7,792,087</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$40,508.00	-	\$14,452	-	-	-	-	-	-	-	-	-	\$54,960
Projected Carryover-Hold, BI 40344, CI 430098	-	\$52,943.00	-	\$24,029	-	-	-	-	-	-	-	-	-	\$76,972
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.30	\$2,171,783	1.71	\$165,708	-	-	-	-	0.14	\$16,866	-	-	20.15	\$2,354,357
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,095	-	-	-	-	-	-	3.00	\$58,095
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	0.20	\$25,189	0.20	\$25,189	-	-	-	-	-	-	0.74	\$93,085
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$100,948
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$201,514	1.00	\$143,440	-	-	-	-	-	-	-	-	2.25	\$344,954
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$75,390	-	-	1.00	\$120,470	-	-	-	-	-	-	1.60	\$195,860
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians <sup>3</sup>	2.00	\$137,124	-	-	-	-	-	-	-	-	-	-	2.00	\$137,124
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$203,726	3.31	\$203,726
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$143,555	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$157,006
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	1.66	\$50,072
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,115	-	\$163	-	-	-	-	-	\$10,278
Other non-staffing allocations	-	\$162,306	-	\$1,544	-	\$25,245	-	\$36	-	\$351	-	-	-	\$189,482
<b>Total</b>	<b>30.35</b>	<b>\$3,433,923</b>	<b>3.89</b>	<b>\$454,299</b>	<b>4.60</b>	<b>\$252,650</b>	<b>0.10</b>	<b>\$3,586</b>	<b>0.14</b>	<b>\$17,217</b>	<b>3.31</b>	<b>\$203,726</b>	<b>42.39</b>	<b>\$4,365,401</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$30,201.00	-	\$1,068	-	-	-	-	-	-	-	-	-	\$31,269
Projected Carryover-Hold, BI 40344, CI 430098	-	\$30,201.00	-	\$4,348	-	-	-	-	-	-	-	-	-	\$34,549
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.10	\$1,235,243	3.60	\$441,341	-	-	-	-	-	-	-	-	14.70	\$1,676,584
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	0.67	\$12,913	-	-	-	-	-	-	1.67	\$31,357
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$50,244	-	-	-	-	-	-	-	-	-	-	0.40	\$50,244
120041 - Health Services (Nurses & Therapist)	0.86	\$107,440	0.40	\$48,188	-	-	-	-	-	-	-	-	1.26	\$155,628
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$209,813	-	-	-	-	-	-	-	-	-	-	1.25	\$209,813
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$152,465	0.50	\$69,924	0.50	\$69,682	-	-	-	-	-	-	2.20	\$292,071
210001 - Aides & Assistants	7.67	\$571,968	3.00	\$217,244	-	-	-	-	-	-	-	-	10.67	\$789,212
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	0.75	\$48,788	-	-	-	-	-	-	3.13	\$219,362
290001 - Other Classified (Campus Aides)	0.78	\$23,879	0.88	\$26,192	-	-	-	-	-	-	-	-	1.66	\$50,071
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$8,692	-	-\$9,445	-	-	-	-	-	-	-	-\$753
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,437	-	\$86	-	-	-	-	-	\$7,523
Other non-staffing allocations	-	\$110,257	-	\$71,237	-	\$70,575	-	\$2,752	-	-	-	-	-	\$254,821
<b>Total</b>	<b>27.26</b>	<b>\$2,830,931</b>	<b>9.76</b>	<b>\$920,129</b>	<b>1.92</b>	<b>\$199,950</b>	<b>-</b>	<b>\$2,838</b>	<b>-</b>	<b>-</b>	<b>3.12</b>	<b>\$197,384</b>	<b>42.06</b>	<b>\$4,151,232</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$641,231	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$73,914	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,193	-	-	-	-	-	-	-	-	-	-	-	\$29,193
<b>Total</b>	<b>6.50</b>	<b>\$744,338</b>	-	-	-	-	-	-	-	-	-	-	-	<b>6.50</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$1,540	-	-	-	-	-	-	-	-	-	\$1,540
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$215,600	-	-	-	-	-	-	-	-	-	-	-	2.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$36,888	-	-	-	-	-	-	-	-	-	-	-	2.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	0.50	\$94,931	-	-	-	-	-	-	-	-	-	-	-	0.50
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$725	-	-	-	-	-	-	-	-	-	-	-	\$725
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$117	-	\$2	-	-	-	-	-	\$119
Other non-staffing allocations	-	\$215,960	-	\$3,164	-	\$3,758	-	\$53	-	-	-	-	-	\$222,935
<b>Total</b>	<b>5.25</b>	<b>\$618,415</b>	<b>0.20</b>	<b>\$28,798</b>	<b>-</b>	<b>\$3,875</b>	<b>-</b>	<b>\$55</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.45</b>	<b>\$651,143</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1274001 - CANFIELD EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$21,989.00	-	\$282	-	-	-	-	-	-	-	-	-	\$22,271
Projected Carryover-Hold, BI 40344, CI 430098	-	\$21,989.00	-	\$11,493	-	-	-	-	-	-	-	-	-	\$33,482
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.11	\$2,067,519	1.30	\$133,294	-	-	-	-	-	-	-	-	20.41	\$2,200,813
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.67	\$19,365	-	-	-	-	-	-	-	-	-	-	1.67	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	-	-	-	-	-	-	-	-	0.36	\$45,220
120041 - Health Services (Nurses & Therapist)	0.80	\$99,748	0.40	\$48,188	-	-	-	-	-	-	-	-	1.20	\$147,936
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$216,519	-	-	-	-	-	-	-	-	-	-	1.33	\$216,519
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.89	\$102,774	0.42	\$59,249	-	-	-	-	-	-	-	-	1.31	\$162,023
210001 - Aides & Assistants	4.29	\$287,070	1.50	\$108,622	-	-	-	-	-	-	-	-	5.79	\$395,692
220001 - Custodians <sup>3</sup>	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$107,784	1.75	\$107,784
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	3.87	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	4.07	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$4,777	-	-	-	-	-	-	-	-	-	\$10,032
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$87,050	-	\$1,908	-	-	-	-	-	-	-	-	-	\$88,958
<b>Total</b>	<b>36.32</b>	<b>\$3,297,359</b>	<b>4.20</b>	<b>\$386,946</b>	-	-	-	-	-	-	<b>1.75</b>	<b>\$107,784</b>	<b>42.27</b>	<b>\$3,792,089</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$86,301.00	-	\$17,875	-	-	-	-	-	-	-	-	-	\$104,176
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.17	\$2,167,893	0.30	\$34,852	-	-	-	-	-	-	-	-	-	20.47
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	11.20	\$205,978	0.83	\$15,371	-	-	-	-	-	-	-	-	-	12.03
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.40	\$50,244	-	-	-	-	-	-	-	-	-	-	-	0.40
120041 - Health Services (Nurses & Therapist)	0.45	\$59,484	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.85
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$215,580	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$132,623	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	3.13	\$223,146	-	-	-	-	-	-	-	-	-	-	-	3.13
220001 - Custodians <sup>3</sup>	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$110,333	-	1.75
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$140,522	0.75	\$51,602	-	-	-	-	-	-	-	-	-	2.75
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	-	0.78
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	-	0.76
3xxxx - Benefits	-	\$10,510	-	\$7,647	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$584	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$160,291	-	\$1,895	-	-	-	-	-	-	-	-	-	\$162,186
<b>Total</b>	<b>43.02</b>	<b>\$3,637,633</b>	<b>2.48</b>	<b>\$183,112</b>	-	-	-	-	-	-	<b>1.75</b>	<b>\$110,333</b>	<b>47.25</b>	<b>\$3,931,078</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1279501 - CANYON EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$48,943.00	-	-	-	-	-	-	-	-	-	-	-	\$48,943
Projected Carryover-Hold, BI 40344, CI 430098	-	\$142,957.00	-	\$6,223	-	-	-	-	-	-	-	-	-	\$149,180
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.20	\$1,916,678	0.30	\$34,852	-	-	-	-	-	-	-	-	-	19.50 \$1,951,530
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.75	\$94,209	-	-	-	-	-	-	-	-	-	-	-	0.75 \$94,209
120041 - Health Services (Nurses & Therapist)	0.15	\$19,605	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.55 \$67,793
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$215,565	-	-	-	-	-	-	-	-	-	-	-	1.33 \$215,565
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.16	\$90,993	0.04	\$4,803	-	-	-	-	-	-	-	-	-	1.20 \$95,796
210001 - Aides & Assistants	4.92	\$202,537	-	-	-	-	-	-	-	-	-	-	-	4.92 \$202,537
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50 \$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.23	\$172,607	0.53	\$36,122	-	-	-	-	-	-	-	-	-	2.76 \$208,729
290001 - Other Classified (Campus Aides)	1.03	\$30,087	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.23 \$35,769
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
<b>Non-Staffing</b>														
Pending Distribution	-	\$2,258	-	\$779	-	-	-	-	-	-	-	-	-	- \$3,037
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$80,039	-	\$2,109	-	-	-	-	-	-	-	-	-	\$82,148
<b>Total</b>	<b>32.77</b>	<b>\$3,159,130</b>	<b>1.47</b>	<b>\$138,758</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>35.74</b>	<b>\$3,402,514</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$69,137.00	-	\$1,649	-	-	-	-	-	-	-	-	-	\$70,786
Projected Carryover-Hold, BI 40344, CI 430098	-	\$92,918.00	-	\$37,559	-	-	-	-	-	-	-	-	-	\$130,477
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.18	\$1,635,061	2.30	\$244,248	-	-	-	-	-	-	-	-	17.48	\$1,879,309
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.50	\$64,556	2.50	\$48,414	-	-	-	-	-	-	6.00	\$112,970
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	-	-	-	-	-	-	-	-	0.26	\$32,659
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$60,514
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$108,530	-	-	-	-	-	-	-	-	-	-	1.00	\$108,530
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians <sup>3</sup>	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	1.72	\$48,337	0.20	\$5,682	0.45	\$15,227	0.05	\$1,694	-	-	-	-	2.42	\$70,940
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$11,042	-	\$5,255	-	-	-	-	-	-	-	\$16,297
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,797	-	\$83	-	-	-	-	-	\$3,880
Other non-staffing allocations	-	\$77,520	-	\$70,167	-	\$45,696	-	\$32	-	-	-	-	-	\$193,415
<b>Total</b>	<b>25.09</b>	<b>\$2,701,072</b>	<b>7.15</b>	<b>\$534,693</b>	<b>2.95</b>	<b>\$118,389</b>	<b>0.05</b>	<b>\$1,809</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>37.05</b>	<b>\$3,471,160</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1287701 - CASTLE HTS EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$30,476.00	-	\$10,657	-	-	-	-	-	-	-	-	-	\$41,133
Projected Carryover-Hold, BI 40344, CI 430098	-	\$73,196.00	-	\$10,657	-	-	-	-	-	-	-	-	-	\$83,853
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.24	\$2,822,395	1.40	\$171,146	-	-	-	-	-	-	-	-	24.64	\$2,993,541
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.48	\$60,284	-	-	-	-	-	-	-	-	-	-	0.48	\$60,284
120041 - Health Services (Nurses & Therapist)	0.50	\$62,103	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$110,291
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$215,565	-	-	-	-	-	-	-	-	-	-	1.33	\$215,565
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$84,024	0.15	\$18,009	-	-	-	-	-	-	-	-	0.85	\$102,033
210001 - Aides & Assistants	6.80	\$518,288	1.50	\$108,622	-	-	-	-	-	-	-	-	8.30	\$626,910
220001 - Custodians <sup>3</sup>	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.25	\$170,442	0.50	\$34,576	-	-	-	-	-	-	-	-	2.75	\$205,018
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.70	\$22,600	-	-	-	-	-	-	-	-	1.66	\$50,067
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$174	-	-	-	-	-	-	-	-	-	-	-	\$174
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$107,837	-	\$7,212	-	-	-	-	-	-	-	-	-	\$115,049
<b>Total</b>	<b>38.26</b>	<b>\$4,318,925</b>	<b>5.65</b>	<b>\$450,111</b>	-	-	-	-	-	-	<b>1.81</b>	<b>\$115,197</b>	<b>45.72</b>	<b>\$4,884,233</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$456,389	-	-	-	-	-	-	-	-	-	-	-	4.00	\$456,389
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.12	\$14,407	0.03	\$3,602	-	-	-	-	-	-	-	-	-	0.15	\$18,009
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.12</b>	<b>\$470,796</b>	<b>0.03</b>	<b>\$3,602</b>	-	-	-	-	-	-	-	-	-	<b>4.15</b>	<b>\$474,398</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1293901 - CARSON-GORE ACADEMY**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$95,765	-	-	-	-	-	-	-	-	-	\$95,765
Projected Carryover-Hold, BI 40344, CI 430098	-	\$71,837.00	-	\$103,323	-	-	-	-	-	-	-	-	-	\$175,160
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.24	\$2,570,262	1.63	\$202,504	-	-	-	-	0.28	\$38,326	-	-	25.15	\$2,811,092
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	4.00	\$73,776	3.00	\$58,095	-	-	-	-	-	-	8.00	\$150,315
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	0.10	\$12,561	1.20	\$151,069	-	-	-	-	-	-	1.62	\$203,825
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.80	\$96,376	-	-	-	-	-	-	-	-	1.10	\$135,962
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$217,771	1.00	\$140,146	-	-	-	-	-	-	-	-	2.33	\$357,917
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	2.00	\$269,517
210001 - Aides & Assistants	6.00	\$434,488	-	-	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians <sup>3</sup>	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.87	\$245,180	3.87	\$245,180
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.88	\$52,163	0.50	\$38,712	-	-	-	-	-	-	3.38	\$247,998
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.96	\$26,552	0.35	\$11,843	0.15	\$5,078	-	-	-	-	2.04	\$60,505
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$20,473	-	\$6,320	-	-	-	-\$5,195	-	-	-	\$26,853
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,274	-	-	-	-	-	-	-	-	-	-	-	\$1,274
Potential Funding Variance	-	-	-	-	-	\$15,475	-	\$245	-	-	-	-	-	\$15,720
Other non-staffing allocations	-	\$87,639	-	\$66,014	-	\$30,104	-	\$89	-	\$513	-	-	-	\$184,359
<b>Total</b>	<b>37.77</b>	<b>\$3,936,032</b>	<b>9.87</b>	<b>\$961,036</b>	<b>5.55</b>	<b>\$381,300</b>	<b>0.15</b>	<b>\$5,412</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.87</b>	<b>\$245,180</b>	<b>57.49</b>	<b>\$5,562,604</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
 School Type  
 Norm Category  
 Fund Center- School Name

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

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

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$52,754.00	-	\$25,378	-	-	-	-	-	-	-	-	-	\$78,132
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.09	\$1,551,877	4.41	\$502,793	-	-	-	-	-	-	-	-	-	17.50
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	2.00	\$36,888	-	-	-	-	-	-	-	-	-	3.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	0.95	\$125,812	-	-	-	-	-	-	-	1.28
120041 - Health Services (Nurses & Therapist)	0.18	\$23,071	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.58
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$137,216	1.00	\$139,364	-	-	-	-	-	-	-	2.00
210001 - Aides & Assistants	8.47	\$645,710	2.25	\$162,933	-	-	-	-	-	-	-	-	-	10.72
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$192,085	-	3.12
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.52	\$43,116	0.20	\$5,682	0.50	\$16,918	-	-	-	-	-	-	-	2.22
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$4,768	-	-\$18,890	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$1,965	-	-	-	-	-	-	-	\$1,965
Potential Funding Variance	-	-	-	-	-	\$7,121	-	\$70	-	-	-	-	-	\$7,191
Other non-staffing allocations	-	\$63,831	-	\$66,689	-	\$28,382	-	\$2,240	-	-	-	-	-	\$161,142
<b>Total</b>	<b>29.92</b>	<b>\$2,948,398</b>	<b>10.64</b>	<b>\$1,003,986</b>	<b>2.45</b>	<b>\$300,672</b>	<b>-</b>	<b>\$2,310</b>	<b>-</b>	<b>-</b>	<b>3.12</b>	<b>\$192,085</b>	<b>46.13</b>	<b>\$4,447,451</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$78,566.00	-	\$20,998	-	-	-	-	-	-	-	-	-	\$99,564
Projected Carryover-Hold, BI 40344, CI 430098	-	\$89,333.00	-	\$20,998	-	-	-	-	-	-	-	-	-	\$110,331
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.70	\$1,763,023	4.30	\$456,186	-	-	-	-	-	-	-	-	21.00	\$2,219,209
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	4.00	\$77,460	-	-	-	-	-	-	8.00	\$151,236
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	-	-	-	-	-	-	-	-	0.27	\$33,915
120041 - Health Services (Nurses & Therapist)	0.75	\$93,832	0.40	\$48,188	-	-	-	-	-	-	-	-	1.15	\$142,020
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,148	-	-	-	-	-	-	-	-	-	-	1.33	\$210,148
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$98,431	0.68	\$91,753	0.50	\$69,682	-	-	-	-	-	-	2.00	\$259,866
210001 - Aides & Assistants	5.25	\$380,177	2.25	\$162,933	-	-	-	-	-	-	-	-	7.50	\$543,110
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$141,079	2.31	\$141,079
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,439
290001 - Other Classified (Campus Aides)	1.08	\$33,950	0.20	\$5,682	0.18	\$4,870	0.08	\$2,090	-	-	-	-	1.54	\$46,592
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$25,255	-	-\$9,445	-	-	-	-	-	-	-	\$15,810
<b>Non-Staffing</b>														
Pending Distribution	-	\$273	-	-	-	-	-	-	-	-	-	-	-	\$273
Potential Funding Variance	-	-	-	-	-	\$5,932	-	\$71	-	-	-	-	-	\$6,003
Other non-staffing allocations	-	\$56,344	-	\$49,185	-	\$17,351	-	\$193	-	-	-	-	-	\$123,073
<b>Total</b>	<b>30.20</b>	<b>\$3,140,077</b>	<b>12.21</b>	<b>\$968,405</b>	<b>4.68</b>	<b>\$165,850</b>	<b>0.08</b>	<b>\$2,354</b>	<b>-</b>	<b>-</b>	<b>2.31</b>	<b>\$141,079</b>	<b>49.48</b>	<b>\$4,417,765</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1304101 - CHEREMOYA EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$68,301.00	-	\$11,925	-	-	-	-	-	-	-	-	-	\$80,226
Projected Carryover-Hold, BI 40344, CI 430098	-	\$73,258.00	-	\$11,925	-	-	-	-	-	-	-	-	-	\$85,183
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.92	\$1,330,547	1.40	\$146,123	-	-	-	-	-	-	-	-	-	13.32
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	-	-	-	-	-	-	-	-	-	-	-	0.20
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,945	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$39,601	0.07	\$8,404	0.50	\$69,682	-	-	-	-	-	-	-	0.90
210001 - Aides & Assistants	1.63	\$114,524	2.64	\$139,927	0.76	\$20,870	-	-	-	-	-	-	-	5.03
220001 - Custodians <sup>3</sup>	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$107,517	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	0.45	\$15,227	0.05	\$1,694	-	-	-	-	-	1.66
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-\$4,190	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,340	-	\$87	-	-	-	-	-	\$5,427
Other non-staffing allocations	-	\$48,862	-	\$30,294	-	\$11,656	-	\$177	-	-	-	-	-	\$90,989
<b>Total</b>	<b>20.57</b>	<b>\$2,261,991</b>	<b>5.09</b>	<b>\$428,535</b>	<b>2.71</b>	<b>\$137,950</b>	<b>0.05</b>	<b>\$1,958</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$107,517</b>	<b>30.23</b>	<b>\$2,937,951</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$5,881.00	-	\$637	-	-	-	-	-	-	-	-	-	\$6,518
Projected Carryover-Hold, BI 40344, CI 430098	-	\$16,316.00	-	\$637	-	-	-	-	-	-	-	-	-	\$16,953
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.20	\$2,426,380	1.63	\$201,701	-	-	-	-	0.28	\$38,326	-	-	23.11	\$2,666,407
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	2.67	\$49,185	3.50	\$67,779	-	-	-	-	-	-	8.17	\$154,773
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,378	0.79	\$99,367	0.40	\$50,246	-	-	-	-	-	-	1.40	\$175,991
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.60	\$72,282	-	-	-	-	-	-	-	-	0.80	\$98,672
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$219,660	-	-	-	-	-	-	-	-	-	-	1.33	\$219,660
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,624	0.50	\$71,383	1.50	\$190,152	-	-	-	-	-	-	2.90	\$377,159
210001 - Aides & Assistants	8.41	\$612,936	-	-	-	-	-	-	-	-	-	-	8.41	\$612,936
220001 - Custodians <sup>3</sup>	2.00	\$163,317	-	-	-	-	-	-	-	-	-	-	2.00	\$163,317
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$254,870	4.24	\$254,870
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$144,806	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$158,257
290001 - Other Classified (Campus Aides)	1.77	\$69,301	0.77	\$27,745	0.73	\$23,180	0.15	\$4,176	-	-	-	-	3.42	\$124,402
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$10,510	-	\$9,963	-	\$1,065	-	-	-	-\$5,195	-	-	-	\$16,343
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$14,662	-	\$153	-	-	-	-	-	\$14,815
Other non-staffing allocations	-	\$188,966	-	\$123,492	-	\$10,191	-	\$742	-	\$513	-	-	-	\$323,904
<b>Total</b>	<b>40.02</b>	<b>\$4,064,274</b>	<b>7.34</b>	<b>\$669,843</b>	<b>6.13</b>	<b>\$357,275</b>	<b>0.15</b>	<b>\$5,071</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.24</b>	<b>\$254,870</b>	<b>58.16</b>	<b>\$5,384,977</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1306802 - CIENEGA EL DTS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$449,202	-	-	-	-	-	-	-	-	-	-	4.00	\$449,202
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	-	-	-	-	-	-	-	-	0.10	\$12,850
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.10</b>	<b>\$462,052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.10</b>	<b>\$462,052</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$24,813	-	-	-	-	-	-	-	-	-	\$24,813
Negative Carryover (will be allocated September 2020)	-	-\$51,768.99	-	-	-	-	-	-	-	-	-	-	-	-\$51,769
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.30	\$1,133,841	3.30	\$366,959	-	-	-	-	-	-	-	-	13.60	\$1,500,800
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.17	\$3,230	2.00	\$36,888	1.00	\$19,368	-	-	-	-	-	-	3.17	\$59,486
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	0.40	\$50,312	-	-	-	-	-	-	-	-	0.66	\$82,971
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$86,327
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.85	\$109,199	0.50	\$71,383	1.00	\$120,470	-	-	-	-	-	-	2.35	\$301,052
210001 - Aides & Assistants	3.75	\$271,555	3.75	\$271,555	-	-	-	-	-	-	-	-	7.50	\$543,110
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	1.02	\$29,269	0.39	\$10,838	0.38	\$10,435	-	-	-	-	-	-	1.79	\$50,542
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$14,213	-	-	-	-	-	-	-	-	-	\$14,213
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,680	-	\$68	-	-	-	-	-	\$6,748
Other non-staffing allocations	-	\$36,564	-	\$45,378	-	\$1,922	-	\$2,187	-	-	-	-	-	\$86,051
<b>Total</b>	<b>21.98</b>	<b>\$2,119,387</b>	<b>11.12</b>	<b>\$953,978</b>	<b>2.38</b>	<b>\$158,875</b>	<b>-</b>	<b>\$2,255</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>37.29</b>	<b>\$3,349,692</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$444,875	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$77,022	-	-	-	-	-	-	-	-	-	-	-	0.55
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$23,167	-	-	-	-	-	-	-	-	-	-	-	\$23,167
<b>Total</b>	<b>4.55</b>	<b>\$545,064</b>	-	-	-	-	-	-	-	-	-	-	-	<b>4.55</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$64,292.00	-	\$8,732	-	-	-	-	-	-	-	-	-	\$73,024
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,487	-	-	-	-	-	-	-	-	-	-\$1,487
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.35	\$2,835,987	2.30	\$237,970	-	-	-	-	-	-	-	-	-	25.65
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	-	-	-	-	-	-	-	-	-	0.27
120041 - Health Services (Nurses & Therapist)	0.25	\$31,061	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.65
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$220,597	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.25	\$32,124	0.05	\$6,425	-	-	-	-	-	-	-	-	-	0.30
210001 - Aides & Assistants	3.78	\$160,797	3.40	\$160,797	-	-	-	-	-	-	-	-	-	7.18
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	2.20	\$47,488	0.20	\$5,682	-	-	-	-	-	-	-	-	-	2.40
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$183	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$133,428	-	\$5,557	-	-	-	-	-	-	-	-	-	\$138,985
<b>Total</b>	<b>35.43</b>	<b>\$3,863,910</b>	<b>6.73</b>	<b>\$497,931</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>43.66</b>	<b>\$4,466,467</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$53,758.00	-	\$11,764	-	-	-	-	-	-	-	-	-	\$65,522
Projected Carryover-Hold, BI 40344, CI 430098	-	\$53,758.00	-	\$20,703	-	-	-	-	-	-	-	-	-	\$74,461
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.98	\$1,059,169	3.30	\$411,664	-	-	-	-	-	-	-	-	12.28	\$1,470,833
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.53	\$66,574	0.20	\$25,189	-	-	-	-	-	-	-	-	0.73	\$91,763
120041 - Health Services (Nurses & Therapist)	0.50	\$62,771	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$110,959
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,945	-	-	-	-	-	-	-	-	-	-	1.33	\$212,945
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$49,206	0.59	\$82,189	0.50	\$69,682	-	-	-	-	-	-	1.50	\$201,077
210001 - Aides & Assistants	3.75	\$271,555	4.50	\$325,866	0.38	\$10,435	-	-	-	-	-	-	8.63	\$607,856
220001 - Custodians <sup>3</sup>	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.00	\$140,434	2.00	\$140,434
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.48	\$16,072	0.03	\$850	-	-	-	-	1.29	\$39,636
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$4,190	-	-	-	-	-	-	-	-\$1,019
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,773	-	\$65	-	-	-	-	-	\$4,838
Other non-staffing allocations	-	\$120,821	-	\$5,945	-	\$2,438	-	\$768	-	-	-	-	-	\$129,972
<b>Total</b>	<b>20.08</b>	<b>\$2,271,386</b>	<b>9.57</b>	<b>\$953,812</b>	<b>2.36</b>	<b>\$118,575</b>	<b>0.03</b>	<b>\$1,683</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$140,434</b>	<b>34.04</b>	<b>\$3,485,890</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,993.00	-	\$21,381	-	-	-	-	-	-	-	-	-	\$57,374
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.80	\$1,117,088	0.30	\$34,852	-	-	-	-	-	-	-	-	10.10	\$1,151,940
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	-	-	-	-	-	-	-	-	-	-	0.20	\$25,121
120041 - Health Services (Nurses & Therapist)	0.33	\$42,938	0.40	\$48,188	-	-	-	-	-	-	-	-	0.73	\$91,126
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,960	-	-	-	-	-	-	-	-	-	-	1.33	\$212,960
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.31	\$37,397	-	-	0.50	\$69,682	-	-	-	-	-	-	0.81	\$107,079
210001 - Aides & Assistants	3.22	\$259,296	-	-	-	-	-	-	-	-	-	-	3.22	\$259,296
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$138,263	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$151,714
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.14	\$31,766	0.80	\$25,266	0.08	\$2,090	-	-	-	-	2.60	\$76,154
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-\$9,445	-	-	-	-	-	-	-	\$3,171
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	\$6,957	-	-	-	-	-	-	-	-	-	\$6,957
Potential Funding Variance	-	-	-	-	-	\$6,972	-	\$82	-	-	-	-	-	\$7,054
Other non-staffing allocations	-	\$102,378	-	\$88,367	-	\$98,950	-	\$545	-	-	-	-	-	\$290,240
<b>Total</b>	<b>19.77</b>	<b>\$2,140,563</b>	<b>2.22</b>	<b>\$257,578</b>	<b>1.30</b>	<b>\$191,425</b>	<b>0.08</b>	<b>\$2,717</b>			<b>1.81</b>	<b>\$115,197</b>	<b>25.18</b>	<b>\$2,707,480</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.20	\$691,552	-	-	-	-	-	-	-	-	-	-	-	6.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$86,557	-	-	-	-	-	-	-	-	-	-	-	0.60
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$32,195	-	-	-	-	-	-	-	-	-	-	-	\$32,195
<b>Total</b>	<b>6.80</b>	<b>\$810,304</b>	-	-	-	-	-	-	-	-	-	-	-	<b>6.80</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$395,629	-	-	-	-	-	-	-	-	-	-	-	4.00	\$395,629
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$395,629</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4.00</b>	<b>\$395,629</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$41,681.00	-	\$7,731	-	-	-	-	-	-	-	-	-	\$49,412
Projected Carryover-Hold, BI 40344, CI 430098	-	\$64,031.00	-	\$42,831	-	-	-	-	-	-	-	-	-	\$106,862
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.30	\$1,758,258	2.40	\$242,687	-	-	-	-	-	-	-	-	-	16.70 \$2,000,945
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	4.00	\$77,460	-	-	-	-	-	-	-	5.00 \$96,825
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,378	0.60	\$75,501	0.40	\$50,378	-	-	-	-	-	-	-	1.21 \$152,257
120041 - Health Services (Nurses & Therapist)	0.20	\$25,834	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60 \$74,022
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	-	1.25 \$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.25	\$162,639	0.05	\$6,003	-	-	-	-	-	-	-	-	-	1.30 \$168,642
210001 - Aides & Assistants	0.75	\$54,311	1.50	\$108,622	-	-	-	-	-	-	-	-	-	2.25 \$162,933
220001 - Custodians <sup>3</sup>	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00 \$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$207,955	-	3.43 \$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	1.13	\$82,998	0.38	\$31,396	-	-	-	-	-	-	-	3.51 \$271,517
290001 - Other Classified (Campus Aides)	1.21	\$23,989	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.41 \$29,671
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	-	-	\$15,765	-	-	-	-	-	-	-	\$21,020
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,348	-	\$88	-	-	-	-	-	\$7,436
Other non-staffing allocations	-	\$211,598	-	\$65,813	-	\$23,803	-	\$2,838	-	-	-	-	-	\$304,052
<b>Total</b>	<b>24.17</b>	<b>\$2,895,093</b>	<b>6.28</b>	<b>\$686,056</b>	<b>4.78</b>	<b>\$206,150</b>	<b>-</b>	<b>\$2,926</b>	<b>-</b>	<b>-</b>	<b>3.43</b>	<b>\$207,955</b>	<b>38.66</b>	<b>\$3,998,180</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$84,138.00	-	-	-	-	-	-	-	-	-	-	-	\$84,138
Projected Carryover-Hold, BI 40344, CI 430098	-	\$133,794.00	-	\$24,709	-	-	-	-	-	-	-	-	-	\$158,503
Negative Carryover (will be allocated September 2020)	-	-	-	-\$109,018	-	-	-	-	-	-	-	-	-	-\$109,018
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.20	\$1,819,660	2.80	\$307,366	-	-	-	-	-	-	-	-	-	19.00 \$2,127,026
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00 \$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.31	\$163,617	0.20	\$25,189	0.40	\$50,378	-	-	-	-	-	-	-	1.91 \$239,184
120041 - Health Services (Nurses & Therapist)	0.15	\$19,635	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.55 \$67,823
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$220,582	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.33 \$371,071
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$141,672	-	-	1.50	\$190,152	-	-	-	-	-	-	-	2.70 \$331,824
210001 - Aides & Assistants	1.50	\$108,622	-	-	1.14	\$31,305	-	-	-	-	-	-	-	2.64 \$139,927
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$105,271	-	1.81 \$105,271
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.25	\$142,459	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.63 \$155,910
290001 - Other Classified (Campus Aides)	1.04	\$50,296	0.35	\$16,770	0.27	\$7,305	0.11	\$3,132	-	-	-	-	-	1.77 \$77,503
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,440	-	\$3,174	-	-\$9,445	-	-	-	-	-	-	-	-\$831
<b>Non-Staffing</b>														
Pending Distribution	-	\$996	-	-	-	-	-	-	-	-	-	-	-	\$996
Potential Funding Variance	-	-	-	-	-	\$9,581	-	\$98	-	-	-	-	-	\$9,679
Other non-staffing allocations	-	\$103,886	-	\$21,773	-	\$10,362	-	\$15	-	-	-	-	-	\$136,036
<b>Total</b>	<b>26.98</b>	<b>\$3,146,894</b>	<b>6.13</b>	<b>\$623,046</b>	<b>3.31</b>	<b>\$289,638</b>	<b>0.11</b>	<b>\$3,245</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$105,271</b>	<b>38.34</b>	<b>\$4,168,094</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$4,218.00	-	\$16,032	-	-	-	-	-	-	-	-	-	\$20,250
Projected Carryover-Hold, BI 40344, CI 430098	-	\$54,701.00	-	\$18,702	-	-	-	-	-	-	-	-	-	\$73,403
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.25	\$1,288,950	0.30	\$34,852	-	-	-	-	-	-	-	-	-	11.55
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.83	\$15,374	1.34	\$25,826	-	-	-	-	-	-	-	2.17
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.42	\$52,965	0.20	\$25,189	-	-	-	-	-	-	-	-	-	0.62
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,477	-	-	0.50	\$69,682	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	2.65	\$111,081	-	-	-	-	-	-	-	-	-	-	-	2.65
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$132,472	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.33	\$58,812	0.58	\$23,091	0.50	\$16,918	-	-	-	-	-	-	-	2.41
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-\$9,445	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$544	-	-	-	-	-	-	-	-	-	-	-	\$544
Potential Funding Variance	-	-	-	-	-	\$5,484	-	\$61	-	-	-	-	-	\$5,545
Other non-staffing allocations	-	\$88,297	-	\$39,138	-	\$33,360	-	\$1,952	-	-	-	-	-	\$162,747
<b>Total</b>	<b>21.58</b>	<b>\$2,231,073</b>	<b>2.69</b>	<b>\$246,633</b>	<b>2.34</b>	<b>\$141,825</b>	<b>-</b>	<b>\$2,013</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>28.42</b>	<b>\$2,736,741</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1372601 - FAIRBURN EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$45,305.00	-	\$6,417	-	-	-	-	-	-	-	-	-	\$51,722
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,097	-	-	-	-	-	-	-	-	-	-\$1,097
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.20	\$2,252,520	0.30	\$34,852	-	-	-	-	-	-	-	-	-	20.50 \$2,287,372
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	-	-	-	-	-	-	-	-	-	0.25 \$31,402
120041 - Health Services (Nurses & Therapist)	0.35	\$45,996	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.35 \$166,466
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$205,734	-	-	-	-	-	-	-	-	-	-	-	1.25 \$205,734
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$56,252	0.29	\$40,833	-	-	-	-	-	-	-	-	-	0.70 \$97,085
210001 - Aides & Assistants	5.41	\$395,692	-	-	-	-	-	-	-	-	-	-	-	5.41 \$395,692
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$101,876	1.50	\$101,876
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$148,229	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$161,680
290001 - Other Classified (Campus Aides)	1.88	\$51,832	0.20	\$5,682	-	-	-	-	-	-	-	-	-	2.08 \$57,514
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,722	-	-\$1,552	-	-	-	-	-	-	-	-	-	-\$6,274
<b>Non-Staffing</b>														
Pending Distribution	-	\$494	-	-	-	-	-	-	-	-	-	-	-	\$494
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$79,512	-	\$14,911	-	-	-	-	-	-	-	-	-	\$94,423
<b>Total</b>	<b>33.75</b>	<b>\$3,460,343</b>	<b>2.17</b>	<b>\$233,967</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$101,876</b>	<b>37.42</b>	<b>\$3,796,186</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,475.00	-	\$4,507	-	-	-	-	-	-	-	-	-	\$7,982
Projected Carryover-Hold, BI 40344, CI 430098	-	\$6,936.00	-	\$4,507	-	-	-	-	-	-	-	-	-	\$11,443
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.61	\$1,742,524	1.40	\$167,862	-	-	-	-	-	-	-	-	17.01	\$1,910,386
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	0.50	\$62,873	-	-	-	-	-	-	0.75	\$94,275
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$72,839
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$200,769	-	-	-	-	-	-	-	-	-	-	1.25	\$200,769
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	0.50	\$69,682	0.50	\$69,682	-	-	-	-	-	-	1.50	\$203,590
210001 - Aides & Assistants	2.38	\$168,835	-	-	-	-	-	-	-	-	-	-	2.38	\$168,835
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$147,553	2.44	\$147,553
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$146,679	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,130
290001 - Other Classified (Campus Aides)	1.21	\$34,424	0.20	\$5,682	1.13	\$34,310	-	-	-	-	-	-	2.54	\$74,416
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,652	-	\$92	-	-	-	-	-	\$8,744
Other non-staffing allocations	-	\$62,722	-	\$72,083	-	\$47,828	-	\$2,944	-	-	-	-	-	\$185,577
<b>Total</b>	<b>25.78</b>	<b>\$2,647,786</b>	<b>4.88</b>	<b>\$437,063</b>	<b>2.13</b>	<b>\$213,900</b>	<b>-</b>	<b>\$3,036</b>	<b>-</b>	<b>-</b>	<b>2.44</b>	<b>\$147,553</b>	<b>35.23</b>	<b>\$3,449,338</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$27,067.00	-	\$3,762	-	-	-	-	-	-	-	-	-	\$30,829
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.30	\$1,471,436	1.41	\$132,476	-	-	-	-	0.14	\$16,866	-	-	14.85	\$1,620,778
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$75,618	2.00	\$38,730	-	-	-	-	-	-	6.00	\$114,348
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.90	\$113,251	0.40	\$50,378	0.20	\$25,189	-	-	-	-	-	-	1.50	\$188,818
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,578
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,960	-	-	-	-	-	-	-	-	-	-	1.33	\$212,960
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.29	\$37,262	0.56	\$75,244	0.50	\$69,682	-	-	-	-	-	-	1.35	\$182,188
210001 - Aides & Assistants	6.00	\$434,488	0.75	\$54,311	-	-	-	-	-	-	-	-	6.75	\$488,799
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$165,392
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	0.45	\$15,227	0.05	\$1,694	-	-	-	-	1.53	\$46,592
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	\$1,065	-	-	-	-	-	-	-	\$15,278
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,210	-	-	-	-	-	-	-	-	-	-	-	\$1,210
Potential Funding Variance	-	-	-	-	-	\$6,558	-	\$99	-	-	-	-	-	\$6,657
Other non-staffing allocations	-	\$81,881	-	\$23,122	-	\$8,624	-	\$550	-	\$351	-	-	-	\$114,528
<b>Total</b>	<b>26.85</b>	<b>\$2,733,972</b>	<b>8.10</b>	<b>\$496,445</b>	<b>3.15</b>	<b>\$165,075</b>	<b>0.05</b>	<b>\$2,343</b>	<b>0.14</b>	<b>\$17,217</b>	<b>2.62</b>	<b>\$161,576</b>	<b>40.91</b>	<b>\$3,576,628</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$72,114	-	-	-	-	-	-	-	-	-	\$72,114
Negative Carryover (will be allocated September 2020)	-	-\$26,717.58	-	-	-	-	-	-	-	-	-	-	-	-\$26,718
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.30	\$3,237,904	8.05	\$815,657	1.00	\$120,470	-	-	0.55	\$66,260	-	-	39.90	\$4,240,291
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	2.80	\$352,383	-	-	-	-	-	-	-	\$382,529
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.80	\$96,376	-	-	-	-	-	-	-	-	1.30	\$162,624
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$223,824	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$370,642
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.06	\$130,598	1.14	\$139,109	-	-	-	-	-	-	-	-	2.20	\$269,707
210001 - Aides & Assistants	10.50	\$764,410	3.75	\$271,555	-	-	-	-	-	-	-	-	14.25	\$1,035,965
220001 - Custodians <sup>3</sup>	3.00	\$222,325	-	-	-	-	-	-	-	-	-	-	3.00	\$222,325
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.86	\$353,392	5.86	\$353,392
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$143,445	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$156,896
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.08	\$57,850	0.76	\$20,870	-	-	-	-	-	-	3.42	\$95,752
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$29,179	-	-	-	-	-	-	-	-	-	\$29,179
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$23,176	-	\$222	-	-	-	-	-	\$23,398
Other non-staffing allocations	-	\$132,072	-	\$171,932	-	\$3,901	-	\$7,170	-	\$1,025	-	-	-	\$316,100
<b>Total</b>	<b>49.51</b>	<b>\$4,941,286</b>	<b>20.20</b>	<b>\$1,869,373</b>	<b>4.56</b>	<b>\$520,800</b>	<b>-</b>	<b>\$7,392</b>	<b>0.55</b>	<b>\$67,285</b>	<b>5.86</b>	<b>\$353,392</b>	<b>80.68</b>	<b>\$7,759,528</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$18,622.00	-	\$10,103	-	-	-	-	-	-	-	-	-	\$28,725
Projected Carryover-Hold, BI 40344, CI 430098	-	\$18,622.00	-	\$10,103	-	-	-	-	-	-	-	-	-	\$28,725
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.60	\$1,092,437	1.30	\$134,278	-	-	-	-	-	-	-	-	11.90	\$1,226,715
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	0.50	\$9,684	-	-	-	-	-	-	2.50	\$46,572
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.48	\$60,293	-	-	0.80	\$100,757	-	-	-	-	-	-	1.28	\$161,050
120041 - Health Services (Nurses & Therapist)	0.29	\$36,056	0.40	\$48,188	-	-	-	-	-	-	-	-	0.69	\$84,244
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	1.33	\$212,008
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$72,018	0.50	\$67,534	0.50	\$69,682	-	-	-	-	-	-	1.60	\$209,234
210001 - Aides & Assistants	6.00	\$434,488	0.38	\$10,435	1.14	\$31,305	-	-	-	-	-	-	7.52	\$476,228
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$159,462	2.56	\$159,462
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$156,569
290001 - Other Classified (Campus Aides)	0.87	\$25,548	1.06	\$29,393	-	-	-	-	-	-	-	-	1.93	\$54,941
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$14,213	-	-\$9,445	-	-	-	-	-	-	-	\$4,768
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$1,614	-	-	-	-	-	-	-	\$1,614
Potential Funding Variance	-	-	-	-	-	\$4,932	-	\$57	-	-	-	-	-	\$4,989
Other non-staffing allocations	-	\$142,177	-	\$34,632	-	\$54,875	-	\$1,824	-	-	-	-	-	\$233,508
<b>Total</b>	<b>24.17</b>	<b>\$2,407,484</b>	<b>6.02</b>	<b>\$409,218</b>	<b>2.94</b>	<b>\$263,404</b>	<b>-</b>	<b>\$1,881</b>	<b>-</b>	<b>-</b>	<b>2.56</b>	<b>\$159,462</b>	<b>35.69</b>	<b>\$3,241,449</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Dual Language Ctr - Elementary**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1395902 - 42ND ST EL DWS**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$204,842	-	-	-	-	-	-	-	-	-	-	2.00	\$204,842
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$204,842</b>	-	-	-	-	-	-	-	-	-	-	<b>2.00</b>	<b>\$204,842</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$28,556.00	-	\$9,445	-	-	-	-	-	-	-	-	-	\$38,001
Projected Carryover-Hold, BI 40344, CI 430098	-	\$63,843.00	-	\$17,901	-	-	-	-	-	-	-	-	-	\$81,744
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.10	\$1,814,785	0.30	\$34,852	-	-	-	-	-	-	-	-	15.40	\$1,849,637
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,097	-	-	-	-	-	-	-	-	-	-	0.16	\$20,097
120041 - Health Services (Nurses & Therapist)	0.29	\$36,551	0.40	\$48,188	-	-	-	-	-	-	-	-	0.69	\$84,739
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	1.25	\$201,514
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.20	\$24,013	0.50	\$73,184	0.50	\$69,682	-	-	-	-	-	-	1.20	\$166,879
210001 - Aides & Assistants	1.82	\$139,651	-	-	1.14	\$31,305	-	-	-	-	-	-	2.96	\$170,956
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	1.14	\$32,689	1.43	\$39,594	-	-	-	-	-	-	-	-	2.57	\$72,283
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$8,692	-	-\$9,445	-	-	-	-	-	-	-	-\$753
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,420	-	\$53	-	-	-	-	-	\$4,473
Other non-staffing allocations	-	\$94,142	-	\$7,818	-	\$19,482	-	\$1,711	-	-	-	-	-	\$123,153
<b>Total</b>	<b>23.96</b>	<b>\$2,762,408</b>	<b>4.01</b>	<b>\$271,569</b>	<b>1.64</b>	<b>\$115,444</b>	<b>-</b>	<b>\$1,764</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>31.42</b>	<b>\$3,266,382</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$24,772	-	-	-	-	-	-	-	-	-	\$24,772
Negative Carryover (will be allocated September 2020)	-	-\$49,311.13	-	-	-	-	-	-	-	-	-	-	-	-\$49,311
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.24	\$1,510,949	2.61	\$326,289	-	-	-	-	0.14	\$16,866	-	-	14.99	\$1,854,104
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	8.00	\$149,394	3.67	\$71,008	-	-	-	-	-	-	11.67	\$220,402
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$36,427	-	-	-	-	-	-	-	-	-	-	0.29	\$36,427
120041 - Health Services (Nurses & Therapist)	1.45	\$192,850	0.40	\$48,188	-	-	-	-	-	-	-	-	1.85	\$241,038
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$207,469	-	-	-	-	-	-	-	-	-	-	1.25	\$207,469
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.97	\$124,598	1.13	\$139,290	1.00	\$120,470	-	-	-	-	-	-	3.10	\$384,358
210001 - Aides & Assistants	13.39	\$1,001,660	-	-	0.38	\$10,435	-	-	-	-	-	-	13.77	\$1,012,095
220001 - Custodians <sup>3</sup>	3.00	\$216,902	-	-	-	-	-	-	-	-	-	-	3.00	\$216,902
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$233,837	3.93	\$233,837
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.34	\$37,902	0.70	\$22,600	0.27	\$7,305	0.11	\$3,132	-	-	-	-	2.42	\$70,939
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$32,107	-	-	-	-	-	-	-	-	-	\$32,107
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,628	-	\$103	-	-	-	-	-	\$8,731
Other non-staffing allocations	-	\$233,974	-	\$23,606	-	\$5,974	-	\$185	-	\$350	-	-	-	\$264,089
<b>Total</b>	<b>35.93</b>	<b>\$3,670,543</b>	<b>13.22</b>	<b>\$779,697</b>	<b>5.32</b>	<b>\$223,820</b>	<b>0.11</b>	<b>\$3,420</b>	<b>0.14</b>	<b>\$17,216</b>	<b>3.93</b>	<b>\$233,837</b>	<b>58.65</b>	<b>\$4,928,533</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.00	\$2,001,398	3.00	\$334,148	-	-	-	-	-	-	-	-	-	20.00	\$2,335,546
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	-	-	-	-	-	-	-	-	-	-	-	0.30	\$38,549
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	\$7,200	-	-	-	-	-	-	-	-	-	-	\$7,200
<b>Total</b>	<b>17.30</b>	<b>\$2,039,947</b>	<b>3.00</b>	<b>\$341,348</b>	-	-	-	-	-	-	-	-	-	<b>20.30</b>	<b>\$2,381,295</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$33,470.00	-	\$2,451	-	-	-	-	-	-	-	-	-	\$35,921	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$61,648.00	-	\$2,451	-	-	-	-	-	-	-	-	-	\$64,099	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.10	\$2,378,562	2.40	\$268,724	1.00	\$120,470	-	-	-	-	-	-	-	23.50	\$2,767,756
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	4.02	\$77,478	-	-	-	-	-	-	-	4.02	\$77,478
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.23	\$28,890	0.20	\$25,189	0.20	\$25,123	-	-	-	-	-	-	-	0.63	\$79,202
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.40	\$48,188	0.40	\$48,188	-	-	-	-	-	-	-	1.20	\$149,136
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$201,514	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.25	\$344,954
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	0.14	\$16,808	-	-	-	-	-	-	-	-	-	0.80	\$96,029
210001 - Aides & Assistants	6.00	\$440,725	3.00	\$217,244	-	-	-	-	-	-	-	-	-	9.00	\$657,969
220001 - Custodians <sup>3</sup>	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	-	2.00	\$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.62	\$292,214	-	4.62	\$292,214
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.02	\$29,210	1.17	\$32,638	0.10	\$2,785	0.15	\$4,176	-	-	-	-	-	2.44	\$68,809
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$12,193	-	\$130	-	-	-	-	-	-	\$12,323
Other non-staffing allocations	-	\$251,049	-	\$24,085	-	\$17,563	-	\$6	-	-	-	-	-	-	\$292,703
<b>Total</b>	<b>33.66</b>	<b>\$3,859,061</b>	<b>8.69</b>	<b>\$807,285</b>	<b>5.72</b>	<b>\$303,800</b>	<b>0.15</b>	<b>\$4,312</b>	<b>-</b>	<b>-</b>	<b>4.62</b>	<b>\$292,214</b>	<b>52.84</b>	<b>\$5,266,672</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.00	\$247,945	-	-	-	-	-	-	-	-	-	-	-	2.00	\$247,945
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.00</b>	<b>\$247,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>\$247,945</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$13,895.00	-	\$7,630	-	-	-	-	-	-	-	-	-	\$21,525
Negative Carryover (will be allocated September 2020)	-	-	-	-\$670	-	-	-	-	-	-	-	-	-	-\$670
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.92	\$3,629,276	1.20	\$146,211	-	-	-	-	-	-	-	-	-	32.12 \$3,775,487
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	-	1.00 \$18,444
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$28,890	-	-	-	-	-	-	-	-	-	-	-	0.23 \$28,890
120041 - Health Services (Nurses & Therapist)	0.90	\$119,028	0.60	\$72,282	-	-	-	-	-	-	-	-	-	1.50 \$191,310
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$212,572	-	-	-	-	-	-	-	-	-	-	-	1.25 \$212,572
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$154,150	0.04	\$5,140	-	-	-	-	-	-	-	-	-	1.24 \$159,290
210001 - Aides & Assistants	10.28	\$577,153	-	-	-	-	-	-	-	-	-	-	-	10.28 \$577,153
220001 - Custodians <sup>3</sup>	2.50	\$193,054	-	-	-	-	-	-	-	-	-	-	-	2.50 \$193,054
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.63	\$108,854	-	1.63 \$108,854
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.00	\$174,356	0.38	\$13,451	-	-	-	-	-	-	-	-	-	3.38 \$187,807
290001 - Other Classified (Campus Aides)	3.22	\$27,467	0.38	\$10,904	-	-	-	-	-	-	-	-	-	3.60 \$38,371
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$16,815	-	\$18,137	-	-	-	-	-	-	-	-	-	\$1,322
<b>Non-Staffing</b>														
Pending Distribution	-	\$202	-	-	-	-	-	-	-	-	-	-	-	\$202
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$129,323	-	\$3,464	-	-	-	-	-	-	-	-	-	\$132,787
<b>Total</b>	<b>53.50</b>	<b>\$5,242,551</b>	<b>3.60</b>	<b>\$294,993</b>	-	-	-	-	-	-	<b>1.63</b>	<b>\$108,854</b>	<b>58.73</b>	<b>\$5,646,398</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$23,729	-	-	-	-	-	-	-	-	-	\$23,729
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$23,729	-	-	-	-	-	-	-	-	-	\$23,729
Negative Carryover (will be allocated September 2020)	-	-\$61,935.99	-	-	-	-	-	-	-	-	-	-	-	-\$61,936
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.30	\$1,977,485	4.63	\$494,548	-	-	-	-	0.28	\$38,326	-	-	22.21	\$2,510,359
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	2.00	\$38,736	-	-	-	-	-	-	3.00	\$57,180
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.41	\$51,500	-	-	1.00	\$125,946	-	-	-	-	-	-	1.41	\$177,446
120041 - Health Services (Nurses & Therapist)	0.43	\$54,440	0.80	\$96,376	-	-	-	-	-	-	-	-	1.23	\$150,816
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$197,298	1.00	\$146,818	-	-	-	-	-	-	-	-	2.25	\$344,116
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.96	\$123,311	1.00	\$124,677	1.50	\$190,152	-	-	-	-	-	-	3.46	\$438,140
210001 - Aides & Assistants	8.25	\$597,421	1.50	\$108,622	-	-	-	-	-	-	-	-	9.75	\$706,043
220001 - Custodians <sup>3</sup>	2.38	\$190,239	-	-	-	-	-	-	-	-	-	-	2.38	\$190,239
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$280,107	4.43	\$280,107
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$140,132	0.38	\$13,451	1.00	\$77,422	-	-	-	-	-	-	3.38	\$231,005
290001 - Other Classified (Campus Aides)	1.12	\$69,754	3.04	\$96,303	1.38	\$46,525	0.13	\$4,232	-	-	-	-	5.67	\$216,814
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$11,806	-	\$13,887	-	-\$9,445	-	-	-	-\$5,195	-	-	-	-\$12,559
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$1,913	-	-	-	-	-	-	-	\$1,913
Potential Funding Variance	-	-	-	-	-	\$17,292	-	\$249	-	-	-	-	-	\$17,541
Other non-staffing allocations	-	\$274,865	-	\$29,386	-	\$130,339	-	\$1,492	-	\$513	-	-	-	\$436,595
<b>Total</b>	<b>34.10</b>	<b>\$3,602,703</b>	<b>13.35</b>	<b>\$1,189,970</b>	<b>6.88</b>	<b>\$618,880</b>	<b>0.13</b>	<b>\$5,973</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.43</b>	<b>\$280,107</b>	<b>59.17</b>	<b>\$5,731,277</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$686,538	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.52	\$70,104	-	-	-	-	-	-	-	-	-	-	-	0.52
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$26,922	-	-	-	-	-	-	-	-	-	-	-	\$26,922
<b>Total</b>	<b>6.62</b>	<b>\$783,564</b>												<b>6.62</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$740,643	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.02	\$2,570	-	-	-	-	-	-	-	-	-	-	-	0.02
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>6.02</b>	<b>\$743,213</b>	-	-	-	-	-	-	-	-	-	-	-	<b>6.02</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$49,949.00	-	\$24,605	-	-	-	-	-	-	-	-	-	\$74,554	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,742.00	-	\$14,437	-	-	-	-	-	-	-	-	-	\$94,179	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.15	\$2,766,159	2.63	\$310,326	-	-	-	-	0.28	\$38,326	-	-	27.06	\$3,114,811	
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.00	\$38,730	-	-	-	-	-	-	4.00	\$75,618	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.39	\$49,056	-	-	1.75	\$220,157	-	-	-	-	-	-	-	2.14	\$269,213
120041 - Health Services (Nurses & Therapist)	0.60	\$79,444	0.60	\$72,282	-	-	-	-	-	-	-	-	-	1.20	\$151,726
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$219,660	1.00	\$148,587	-	-	-	-	-	-	-	-	-	2.33	\$368,247
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.00	\$120,470
210001 - Aides & Assistants	7.82	\$574,139	-	-	-	-	-	-	-	-	-	-	-	7.82	\$574,139
220001 - Custodians <sup>3</sup>	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00	\$146,674
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.31	\$222,621	3.31	\$222,621	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$143,118	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$156,569
290001 - Other Classified (Campus Aides)	1.10	\$50,350	1.43	\$45,774	0.38	\$10,435	-	-	-	-	-	-	-	2.91	\$106,559
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$19,408	-	\$15,690	-	-	-	-\$5,195	-	-	-	\$29,903	
<b>Non-Staffing</b>															
Pending Distribution	-	\$403	-	-	-	\$2,313	-	-	-	-	-	-	-	\$2,716	
Potential Funding Variance	-	-	-	-	-	\$12,772	-	\$137	-	-	-	-	-	\$12,909	
Other non-staffing allocations	-	\$201,773	-	\$44,365	-	\$75,999	-	\$4,428	-	\$513	-	-	-	\$327,078	
<b>Total</b>	<b>39.39</b>	<b>\$4,360,467</b>	<b>8.04</b>	<b>\$730,123</b>	<b>5.13</b>	<b>\$496,566</b>	<b>-</b>	<b>\$4,565</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.31</b>	<b>\$222,621</b>	<b>56.15</b>	<b>\$5,847,986</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Desegregated/Receiver**  
 Fund Center- School Name **1469901 - KENTER CANYON**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$62,909.00	-	-	-	-	-	-	-	-	-	-	-	-	\$62,909
Projected Carryover-Hold, BI 40344, CI 430098	-	\$104,478.00	-	\$5,326	-	-	-	-	-	-	-	-	-	-	\$109,804
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.47	\$2,532,165	0.30	\$34,852	-	-	-	-	-	-	-	-	-	23.77	\$2,567,017
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.55	\$69,086	-	-	-	-	-	-	-	-	-	-	-	0.55	\$69,086
120041 - Health Services (Nurses & Therapist)	0.85	\$112,533	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.25	\$160,721
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$217,910	-	-	-	-	-	-	-	-	-	-	-	1.33	\$217,910
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	-	-	-	-	-	-	-	-	-	-	-	0.60	\$77,075
210001 - Aides & Assistants	8.73	\$158,661	-	-	-	-	-	-	-	-	-	-	-	8.73	\$158,661
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.21	\$168,922	0.54	\$37,154	-	-	-	-	-	-	-	-	-	2.75	\$206,076
290001 - Other Classified (Campus Aides)	0.71	\$20,512	0.20	\$5,682	-	-	-	-	-	-	-	-	-	0.91	\$26,194
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	\$1,646	-	\$2,392	-	-	-	-	-	-	-	-	-	-	\$4,038
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$116,461	-	\$2,331	-	-	-	-	-	-	-	-	-	-	\$118,792
<b>Total</b>	<b>40.45</b>	<b>\$3,794,455</b>	<b>1.44</b>	<b>\$135,925</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>43.39</b>	<b>\$4,035,006</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Desegregated/Receiver**  
 Fund Center- School Name **1471201 - KENTWOOD EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$13,318	-	-	-	-	-	-	-	-	-	\$13,318	
Negative Carryover (will be allocated September 2020)	-	-\$3,850.09	-	-	-	-	-	-	-	-	-	-	-	-\$3,850	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.45	\$2,025,302	0.30	\$34,852	-	-	-	-	-	-	-	-	-	17.75	\$2,060,154
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$33,915	0.10	\$12,595	-	-	-	-	-	-	-	-	-	0.37	\$46,510
120041 - Health Services (Nurses & Therapist)	0.64	\$83,975	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.04	\$132,163
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	-	1.33	\$212,008
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$115,624	-	-	-	-	-	-	-	-	-	-	-	0.90	\$115,624
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians <sup>3</sup>	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$107,517	-	1.81	\$107,517
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$75,386	-	\$32,860	-	-	-	-	-	-	-	-	-	-	\$108,246
<b>Total</b>	<b>31.42</b>	<b>\$3,239,239</b>	<b>1.38</b>	<b>\$173,562</b>	-	-	-	-	-	-	<b>1.81</b>	<b>\$107,517</b>	<b>34.61</b>	<b>\$3,520,318</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$48,361	-	-	-	-	-	-	-	-	-	\$48,361	
Negative Carryover (will be allocated September 2020)	-	-\$21,417.73	-	-\$3,810	-	-	-	-	-	-	-	-	-	-\$25,227	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.22	\$1,703,170	3.30	\$343,224	1.00	\$120,470	-	-	-	-	-	-	-	19.52	\$2,166,864
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.32	\$40,195	-	-	1.00	\$125,946	-	-	-	-	-	-	-	1.32	\$166,141
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$60,514
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$215,580	1.00	\$124,543	-	-	-	-	-	-	-	-	-	2.33	\$340,123
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	-	-	-	-	-	-	-	-	-	-	-	0.50	\$64,226
210001 - Aides & Assistants	3.00	\$217,244	0.38	\$10,435	-	-	-	-	-	-	-	-	-	3.38	\$227,679
220001 - Custodians <sup>3</sup>	2.00	\$157,894	-	-	-	-	-	-	-	-	-	-	-	2.00	\$157,894
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$181,514	-	2.81	\$181,514
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$173,447
290001 - Other Classified (Campus Aides)	0.75	\$21,747	1.17	\$32,273	-	-	0.13	\$3,480	-	-	-	-	-	2.05	\$57,500
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$23,658
<b>Non-Staffing</b>															
Pending Distribution	-	\$46	-	\$106	-	-	-	\$94	-	-	-	-	-	-	\$246
Potential Funding Variance	-	-	-	-	-	\$11,668	-	\$111	-	-	-	-	-	-	\$11,779
Other non-staffing allocations	-	\$149,907	-	\$12,684	-	\$1,541	-	-	-	-	-	-	-	-	\$164,132
<b>Total</b>	<b>25.22</b>	<b>\$2,720,913</b>	<b>8.63</b>	<b>\$690,001</b>	<b>2.00</b>	<b>\$259,625</b>	<b>0.13</b>	<b>\$3,685</b>	<b>-</b>	<b>-</b>	<b>2.81</b>	<b>\$181,514</b>	<b>38.79</b>	<b>\$3,855,739</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$304,162	-	-	-	-	-	-	-	-	-	-	-	3.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>3.00</b>	<b>\$304,162</b>	-	-	-	-	-	-	-	-	-	-	-	<b>3.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$43,388.00	-	\$63,685	-	-	-	-	-	-	-	-	-	\$107,073
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,388.00	-	\$63,685	-	-	-	-	-	-	-	-	-	\$107,073
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.56	\$1,926,744	0.30	\$34,852	-	-	-	-	-	-	-	-	16.86	\$1,961,596
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.50	\$29,049	-	-	-	-	-	-	1.50	\$29,049
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.99	\$133,334	-	-	-	-	-	-	-	-	-	-	0.99	\$133,334
120041 - Health Services (Nurses & Therapist)	0.50	\$62,771	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$110,959
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$205,595	-	-	-	-	-	-	-	-	-	-	1.25	\$205,595
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.80	\$224,965	0.50	\$73,184	1.00	\$139,364	-	-	-	-	-	-	3.30	\$437,513
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians <sup>3</sup>	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	2.00	\$144,889
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$186,813	2.81	\$186,813
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$173,447
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.32	\$8,870	0.06	\$1,567	-	-	-	-	1.16	\$33,151
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$3,171	-	-\$13,635	-	-	-	-	-	-	-	-\$10,464
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,699	-	\$68	-	-	-	-	-	\$5,767
Other non-staffing allocations	-	\$84,703	-	\$305,452	-	\$49,766	-	\$609	-	-	-	-	-	\$440,530
<b>Total</b>	<b>30.18</b>	<b>\$3,372,671</b>	<b>2.78</b>	<b>\$732,305</b>	<b>2.82</b>	<b>\$219,113</b>	<b>0.06</b>	<b>\$2,244</b>	<b>-</b>	<b>-</b>	<b>2.81</b>	<b>\$186,813</b>	<b>38.65</b>	<b>\$4,513,146</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
					FTE	Amount	FTE	Amount	FTE	Amount					
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$81,896.00	-	\$178,376	-	-	-	-	-	-	-	-	-	-	\$260,272
Projected Carryover-Hold, BI 40344, CI 430098	-	\$81,896.00	-	\$287,872	-	-	-	-	-	-	-	-	-	-	\$369,768
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.43	\$2,395,852	3.23	\$344,022	1.00	\$116,174	-	-	0.28	\$38,326	-	-	24.94	-	\$2,894,374
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	3.00	\$58,095	-	-	-	-	-	-	4.00	-	\$77,460
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	1.00	-	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.33	\$157,626	0.27	\$33,916	1.40	\$176,192	-	-	-	-	-	-	3.00	-	\$367,734
120041 - Health Services (Nurses & Therapist)	0.45	\$59,108	1.00	\$120,470	-	-	-	-	-	-	-	-	1.45	-	\$179,578
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$180,357	-	-	-	-	-	-	-	-	-	-	1.00	-	\$180,357
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$62,941	1.11	\$113,561	0.50	\$69,682	-	-	-	-	-	-	2.10	-	\$246,184
210001 - Aides & Assistants	8.27	\$581,122	-	-	-	-	-	-	-	-	-	-	8.27	-	\$581,122
220001 - Custodians <sup>3</sup>	4.00	\$285,462	-	-	-	-	-	-	-	-	-	-	4.00	-	\$285,462
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$266,687	4.24	-	\$266,687
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.75	\$223,644	-	-	0.75	\$49,869	-	-	-	-	-	-	3.50	-	\$273,513
290001 - Other Classified (Campus Aides)	1.79	\$92,076	2.07	\$97,527	-	-	-	-	-	-	-	-	3.86	-	\$189,603
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,722	-	-\$4,250	-	-\$6,817	-	-	-	-\$5,195	-	-	-	-	-\$20,984
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	\$2,014	-	-	-	-	-	-	-	-	\$2,014
Potential Funding Variance	-	-	-	-	-	\$13,571	-	\$149	-	-	-	-	-	-	\$13,720
Other non-staffing allocations	-	\$94,239	-	\$124,746	-	\$111,288	-	\$4,790	-	\$513	-	-	-	-	\$335,576
<b>Total</b>	<b>40.51</b>	<b>\$4,291,497</b>	<b>9.68</b>	<b>\$1,436,560</b>	<b>6.65</b>	<b>\$590,068</b>	<b>-</b>	<b>\$4,939</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.24</b>	<b>\$266,687</b>	<b>61.36</b>	<b>\$6,623,395</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$87,426.00	-	\$37,969	-	-	-	-	-	-	-	-	-	\$125,395	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.00	\$1,786,863	1.30	\$121,449	0.50	\$69,682	-	-	-	-	-	-	-	16.80	\$1,977,994
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	\$9,224	-	-	1.00	\$19,368	-	-	-	-	-	-	-	1.50	\$28,592
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	0.80	\$100,757	0.60	\$75,568	-	-	-	-	-	-	-	1.64	\$206,471
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$213,705	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,705
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$156,636	-	-	-	-	-	-	-	-	-	-	-	1.20	\$156,636
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	2.48	\$69,207	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	3.06	\$85,324
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	-\$9,445
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$7,444	-	\$75	-	-	-	-	-	-	\$7,519
Other non-staffing allocations	-	\$111,633	-	\$26,162	-	\$2,873	-	\$2,422	-	-	-	-	-	-	\$143,090
<b>Total</b>	<b>25.60</b>	<b>\$2,841,566</b>	<b>3.45</b>	<b>\$391,809</b>	<b>2.48</b>	<b>\$175,925</b>	<b>-</b>	<b>\$2,497</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>33.34</b>	<b>\$3,526,994</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$45,216.00	-	\$16,211	-	-	-	-	-	-	-	-	-	\$61,427
Projected Carryover-Hold, BI 40344, CI 430098	-	\$91,541.00	-	\$18,829	-	-	-	-	-	-	-	-	-	\$110,370
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.19	\$1,668,602	5.30	\$503,219	-	-	-	-	-	-	-	-	20.49	\$2,171,821
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	1.00	\$18,444	0.50	\$9,684	-	-	-	-	-	-	2.50	\$46,572
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	0.20	\$25,189	0.40	\$50,378	-	-	-	-	-	-	0.94	\$118,274
120041 - Health Services (Nurses & Therapist)	0.40	\$49,283	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$97,471
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.39	\$220,999	1.00	\$146,818	-	-	-	-	-	-	-	-	2.39	\$367,817
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$128,452	-	-	1.00	\$120,470	-	-	-	-	-	-	2.00	\$248,922
210001 - Aides & Assistants	8.88	\$647,723	5.25	\$380,177	-	-	-	-	-	-	-	-	14.13	\$1,027,900
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.50	\$149,667	2.50	\$149,667
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	2.76	\$96,433	0.29	\$14,469	-	-	-	-	-	-	-	-	3.05	\$110,902
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	\$18,137	-	-	-	-	-	-	-	-	-	\$23,392
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$8,558	-	\$83	-	-	-	-	-	\$8,641
Other non-staffing allocations	-	\$161,409	-	\$47,912	-	\$5,435	-	\$2,678	-	-	-	-	-	\$217,434
<b>Total</b>	<b>34.96</b>	<b>\$3,485,284</b>	<b>13.82</b>	<b>\$1,251,044</b>	<b>1.90</b>	<b>\$194,525</b>	<b>-</b>	<b>\$2,761</b>	<b>-</b>	<b>-</b>	<b>2.50</b>	<b>\$149,667</b>	<b>53.18</b>	<b>\$5,083,281</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1516401 - MARQUEZ CHARTER**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$101,913.00	-	-	-	-	-	-	-	-	-	-	-	\$101,913
Projected Carryover-Hold, BI 40344, CI 430098	-	\$155,030.00	-	\$12,912	-	-	-	-	-	-	-	-	-	\$167,942
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.50	\$2,516,225	0.30	\$34,852	-	-	-	-	-	-	-	-	-	22.80 \$2,551,077
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.56	\$70,343	-	-	-	-	-	-	-	-	-	-	-	0.56 \$70,343
120041 - Health Services (Nurses & Therapist)	0.80	\$105,458	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.20 \$153,646
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$215,565	-	-	-	-	-	-	-	-	-	-	-	1.33 \$215,565
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$89,925	-	-	-	-	-	-	-	-	-	-	-	0.70 \$89,925
210001 - Aides & Assistants	10.55	\$593,149	-	-	-	-	-	-	-	-	-	-	-	10.55 \$593,149
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00 \$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50 \$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	1.48	\$43,142	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.68 \$48,824
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>														
Pending Distribution	-	\$585	-	-	-	-	-	-	-	-	-	-	-	\$585
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$211,436	-	\$32,456	-	-	-	-	-	-	-	-	-	\$243,892
<b>Total</b>	<b>41.92</b>	<b>\$4,411,991</b>	<b>1.28</b>	<b>\$160,157</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>44.70</b>	<b>\$4,676,774</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$8,389	-	-	-	-	-	-	-	-	-	\$8,389
Projected Carryover-Hold, BI 40344, CI 430098	-	\$48,613.00	-	\$59,382	-	-	-	-	-	-	-	-	-	\$107,995
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.11	\$2,741,679	1.73	\$209,915	-	-	-	-	0.28	\$38,326	-	-	25.12	\$2,989,920
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	5.00	\$96,825	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	0.40	\$50,246	0.60	\$75,567	-	-	-	-	-	-	1.26	\$158,472
120041 - Health Services (Nurses & Therapist)	0.15	\$18,488	0.80	\$96,376	-	-	-	-	-	-	-	-	0.95	\$114,864
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$209,759	1.00	\$127,508	-	-	-	-	-	-	-	-	2.25	\$337,267
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,029	0.50	\$71,383	2.00	\$259,834	-	-	-	-	-	-	3.30	\$427,246
210001 - Aides & Assistants	6.00	\$434,488	-	-	0.38	\$10,435	-	-	-	-	-	-	6.38	\$444,923
220001 - Custodians <sup>3</sup>	2.50	\$187,106	-	-	-	-	-	-	-	-	-	-	2.50	\$187,106
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$299,858	5.05	\$299,858
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	1.58	\$91,342	-	-	-	-	-	-	-	-	3.58	\$248,465
290001 - Other Classified (Campus Aides)	1.43	\$40,509	1.21	\$36,515	-	-	-	-	-	-	-	-	2.64	\$77,024
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-\$1,079	-	\$7,385	-	-	-	-\$5,195	-	-	-	-\$8,334
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$20,011	-	\$213	-	-	-	-	-	\$20,224
Other non-staffing allocations	-	\$132,980	-	\$40,139	-	\$29,043	-	\$6,871	-	\$513	-	-	-	\$209,546
<b>Total</b>	<b>37.50</b>	<b>\$4,089,988</b>	<b>7.22</b>	<b>\$790,116</b>	<b>7.98</b>	<b>\$499,100</b>	<b>-</b>	<b>\$7,084</b>	<b>0.28</b>	<b>\$33,644</b>	<b>5.05</b>	<b>\$299,858</b>	<b>58.03</b>	<b>\$5,719,790</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Elementary  
Magnet 2  
1517802 - MARVIN DUAL LANG MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.05	\$1,051,726	-	-	-	-	-	-	-	-	-	-	-	9.05
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	-	-	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.51	\$70,883	-	-	-	-	-	-	-	-	-	-	-	0.51
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$47,291	-	-	-	-	-	-	-	-	-	-	-	\$47,291
<b>Total</b>	<b>9.76</b>	<b>\$1,194,551</b>												<b>9.76</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1519201 - MAR VISTA EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$13,112.00	-	\$629	-	-	-	-	-	-	-	-	-	\$13,741
Projected Carryover-Hold, BI 40344, CI 430098	-	\$69,281.00	-	\$15,953	-	-	-	-	-	-	-	-	-	\$85,234
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.80	\$3,061,148	1.30	\$126,502	-	-	-	-	-	-	-	-	28.10	\$3,187,650
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.29	\$36,427	-	-	-	-	-	-	-	-	-	-	0.29	\$36,427
120041 - Health Services (Nurses & Therapist)	0.70	\$92,638	0.40	\$48,188	-	-	-	-	-	-	-	-	1.10	\$140,826
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$220,582	-	-	-	-	-	-	-	-	-	-	1.33	\$220,582
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.23	\$91,297	0.07	\$8,737	-	-	-	-	-	-	-	-	1.30	\$100,034
210001 - Aides & Assistants	7.90	\$533,035	0.75	\$54,311	-	-	-	-	-	-	-	-	8.65	\$587,346
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	2.75	\$208,725
290001 - Other Classified (Campus Aides)	4.75	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	4.95	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$889	-	-	-	-	-	-	-	-	-	-	-	\$889
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$123,750	-	\$2,735	-	-	-	-	-	-	-	-	-	\$126,485
<b>Total</b>	<b>47.00</b>	<b>\$4,568,411</b>	<b>3.47</b>	<b>\$314,339</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>51.97</b>	<b>\$4,987,376</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$20,627.00	-	\$4,548	-	-	-	-	-	-	-	-	-	\$25,175
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,832.00	-	\$28,377	-	-	-	-	-	-	-	-	-	\$51,209
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.33	\$2,064,350	0.30	\$34,852	-	-	-	-	-	-	-	-	-	19.63
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,095	-	-	-	-	-	-	-	3.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.17	\$21,354	-	-	-	-	-	-	-	-	-	-	-	0.17
120041 - Health Services (Nurses & Therapist)	0.20	\$26,015	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.50	\$196,849	-	-	-	-	-	-	-	-	-	-	-	1.50
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$112,447	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$126,517	0.75	\$51,602	-	-	-	-	-	-	-	-	-	2.75
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.45	\$40,468	0.09	\$2,437	0.04	\$1,046	-	-	-	-	-	2.16
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$10,510	-	-	-	-	-	-	-	\$10,510
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	\$468	-	-	-	-	-	\$468
Potential Funding Variance	-	-	-	-	-	\$2,991	-	\$47	-	-	-	-	-	\$3,038
Other non-staffing allocations	-	\$107,479	-	\$31,292	-	\$25,648	-	-	-	-	-	-	-	\$164,419
<b>Total</b>	<b>28.53</b>	<b>\$3,061,731</b>	<b>2.90</b>	<b>\$239,327</b>	<b>3.09</b>	<b>\$99,681</b>	<b>0.04</b>	<b>\$1,561</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$112,447</b>	<b>36.37</b>	<b>\$3,514,747</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Middle School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1524001 - JOHNSON STEM ACADEMY**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$156,612.00	-	\$69,263	-	-	-	-	-	-	-	-	-	-	\$225,875
Projected Carryover-Hold, BI 40344, CI 430098	-	\$215,874.00	-	\$69,263	-	-	-	-	-	-	-	-	-	-	\$285,137
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$608,822	2.00	\$166,263	-	-	-	-	-	-	-	-	-	8.10	\$775,085
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	0.17	\$20,998	-	-	-	-	-	-	-	-	-	0.17	\$20,998
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.62	\$77,703	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.82	\$102,892
120041 - Health Services (Nurses & Therapist)	0.21	\$27,316	0.19	\$22,890	-	-	-	-	-	-	-	-	-	0.40	\$50,206
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$169,095	-	-	-	-	-	-	-	-	-	-	-	1.00	\$169,095
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	0.50	\$69,682	-	-	-	-	-	-	-	0.60	\$82,532
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians <sup>3</sup>	1.30	\$101,170	-	-	-	-	-	-	-	-	-	-	-	1.30	\$101,170
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.25	\$141,815	-	-	-	-	-	-	-	-	-	-	-	2.25	\$141,815
290001 - Other Classified (Campus Aides)	0.69	\$28,226	0.48	\$17,176	-	-	-	-	-	-	-	-	-	1.17	\$45,402
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,005	-	-\$4,190	-	-\$9,445	-	-	-	-	-	-	-	-	-\$17,640
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	\$37,195	-	-	-	-	-	-	-	-	-	-	\$37,195
Potential Funding Variance	-	-	-	-	-	\$1,977	-	\$25	-	-	-	-	-	-	\$2,002
Other non-staffing allocations	-	\$99,053	-	\$110,394	-	\$26,031	-	\$776	-	-	-	-	-	-	\$236,254
<b>Total</b>	<b>13.77</b>	<b>\$1,743,153</b>	<b>3.84</b>	<b>\$527,696</b>	<b>0.70</b>	<b>\$113,434</b>	<b>-</b>	<b>\$801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.31</b>	<b>\$2,385,084</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$124,249.00	-	\$162,668	-	-	-	-	-	-	-	-	-	\$286,917
Projected Carryover-Hold, BI 40344, CI 430098	-	\$124,249.00	-	\$162,668	-	-	-	-	-	-	-	-	-	\$286,917
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	40.99	\$4,590,767	3.95	\$443,211	-	-	-	-	0.55	\$66,260	-	-	45.49	\$5,100,238
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.00	\$38,730	-	-	-	-	-	-	4.00	\$75,618
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.48	\$60,293	0.50	\$62,973	2.02	\$254,238	-	-	-	-	-	-	3.00	\$377,504
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.20	\$145,121
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$173,259	1.00	\$146,818	-	-	-	-	-	-	-	-	2.00	\$320,077
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.09	\$140,016	0.61	\$83,817	2.00	\$240,940	-	-	-	-	-	-	3.70	\$464,773
210001 - Aides & Assistants	8.50	\$611,174	-	-	-	-	-	-	-	-	-	-	8.50	\$611,174
220001 - Custodians <sup>3</sup>	2.50	\$196,613	-	-	-	-	-	-	-	-	-	-	2.50	\$196,613
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.05	\$378,629	6.05	\$378,629
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.00	\$226,043	0.38	\$13,451	-	-	-	-	-	-	-	-	3.38	\$239,494
290001 - Other Classified (Campus Aides)	0.85	\$43,393	5.02	\$148,765	0.25	\$8,460	0.25	\$8,460	-	-	-	-	6.37	\$209,078
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	\$14,213	-	\$10,510	-	-	-	-	-	-	-	\$15,278
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$27,597	-	\$410	-	-	-	-	-	\$28,007
Other non-staffing allocations	-	\$187,575	-	\$98,207	-	\$34,806	-	\$205	-	\$1,025	-	-	-	\$321,818
<b>Total</b>	<b>58.61</b>	<b>\$6,492,837</b>	<b>14.26</b>	<b>\$1,470,055</b>	<b>6.47</b>	<b>\$639,375</b>	<b>0.25</b>	<b>\$9,075</b>	<b>0.55</b>	<b>\$67,285</b>	<b>6.05</b>	<b>\$378,629</b>	<b>86.19</b>	<b>\$9,057,256</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$26,123.00	-	\$6,971	-	-	-	-	-	-	-	-	-	\$33,094
Projected Carryover-Hold, BI 40344, CI 430098	-	\$56,737.00	-	\$7,423	-	-	-	-	-	-	-	-	-	\$64,160
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.47	\$2,089,600	0.38	\$43,062	-	-	-	-	-	-	-	-	-	18.85
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.36	\$45,220	-	-	-	-	-	-	-	-	-	-	-	0.36
120041 - Health Services (Nurses & Therapist)	0.34	\$43,810	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.14
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$117,872	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	6.81	\$256,848	-	-	-	-	-	-	-	-	-	-	-	6.81
220001 - Custodians <sup>3</sup>	2.00	\$144,889	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.75	\$51,602	-	-	-	-	-	-	-	-	-	2.75
290001 - Other Classified (Campus Aides)	1.62	\$45,740	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.82
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$201	-	-	-	-	-	-	-	-	-	-	-	\$201
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$188,716	-	\$1,494	-	-	-	-	-	-	-	-	-	\$190,210
<b>Total</b>	<b>33.85</b>	<b>\$3,374,393</b>	<b>2.13</b>	<b>\$212,610</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>37.48</b>	<b>\$3,691,629</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$19,611.00	-	-	-	-	-	-	-	-	-	-	-	\$19,611
Projected Carryover-Hold, BI 40344, CI 430098	-	\$47,137.00	-	\$6,146	-	-	-	-	-	-	-	-	-	\$53,283
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.40	\$2,671,037	0.30	\$34,852	-	-	-	-	-	-	-	-	-	23.70
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.50	-	-	-	-	-	-	-	-	-	-	-	-	0.50
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	-	-	-	-	-	-	-	-	-	0.30
120041 - Health Services (Nurses & Therapist)	0.15	\$19,898	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.55
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.33	\$216,504	-	-	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.43	\$51,608	0.07	\$8,404	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	5.01	\$331,768	-	-	-	-	-	-	-	-	-	-	-	5.01
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.00	\$68,818	1.00	\$68,818
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.38	\$182,926	0.38	\$25,803	-	-	-	-	-	-	-	-	-	2.76
290001 - Other Classified (Campus Aides)	4.72	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	-	4.92
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$264	-	-	-	-	-	-	-	-	-	-	-	\$264
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$92,642	-	\$17,463	-	-	-	-	-	-	-	-	-	\$110,105
<b>Total</b>	<b>41.22</b>	<b>\$3,840,207</b>	<b>1.35</b>	<b>\$146,538</b>	-	-	-	-	-	-	<b>1.00</b>	<b>\$68,818</b>	<b>43.57</b>	<b>\$4,055,563</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$249,036.00	-	\$19,851	-	-	-	-	-	-	-	-	-	\$268,887	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$324,987.00	-	\$19,851	-	-	-	-	-	-	-	-	-	\$344,838	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.23	\$2,189,494	1.30	\$155,322	-	-	-	-	-	-	-	-	-	23.53	\$2,344,816
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.92	\$115,564	-	-	-	-	-	-	-	-	-	-	-	0.92	\$115,564
120041 - Health Services (Nurses & Therapist)	0.35	\$45,996	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.75	\$94,184
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	-	1.25	\$203,389
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.28	\$35,978	-	-	-	-	-	-	-	-	-	-	-	0.28	\$35,978
210001 - Aides & Assistants	4.91	\$235,978	-	-	-	-	-	-	-	-	-	-	-	4.91	\$235,978
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.38	\$151,941	0.38	\$25,803	-	-	-	-	-	-	-	-	-	2.76	\$177,744
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.25	\$35,756
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Non-Staffing</b>															
Pending Distribution	-	\$500	-	\$11,595	-	-	-	-	-	-	-	-	-	-	\$12,095
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other non-staffing allocations	-	\$207,094	-	\$1,485	-	-	-	-	-	-	-	-	-	\$208,579	
<b>Total</b>	<b>35.37</b>	<b>\$3,942,128</b>	<b>2.28</b>	<b>\$287,777</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>39.15</b>	<b>\$4,334,531</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$2,416.00	-	\$3,604	-	-	-	-	-	-	-	-	-	\$6,020	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$35,421.00	-	\$27,116	-	-	-	-	-	-	-	-	-	\$62,537	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.95	\$2,177,338	0.65	\$64,109	0.40	\$48,189	-	-	-	-	-	-	-	21.00	\$2,289,636
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	2.50	\$48,417	-	-	-	-	-	-	-	2.50	\$48,417
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.27	\$33,915	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.47	\$59,038
120041 - Health Services (Nurses & Therapist)	1.26	\$164,361	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.66	\$212,549
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.82	\$105,343	0.68	\$94,512	-	-	-	-	-	-	-	-	-	1.50	\$199,855
210001 - Aides & Assistants	7.69	\$551,963	-	-	-	-	-	-	-	-	-	-	-	7.69	\$551,963
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$103,157	-	1.75	\$103,157
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.47	\$40,467	0.30	\$8,348	0.08	\$2,090	-	-	-	-	-	2.43	\$67,937
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$3,171	-	\$5,255	-	-	-	-	-	-	-	-	\$8,426
<b>Non-Staffing</b>															
Pending Distribution	-	\$488	-	-	-	-	-	-	-	-	-	-	-	-	\$488
Potential Funding Variance	-	-	-	-	-	\$6,467	-	\$76	-	-	-	-	-	-	\$6,543
Other non-staffing allocations	-	\$63,151	-	\$24,945	-	\$34,901	-	\$342	-	-	-	-	-	-	\$123,339
<b>Total</b>	<b>35.90</b>	<b>\$3,674,338</b>	<b>3.58</b>	<b>\$319,563</b>	<b>3.40</b>	<b>\$176,700</b>	<b>0.08</b>	<b>\$2,508</b>	<b>-</b>	<b>-</b>	<b>1.75</b>	<b>\$103,157</b>	<b>44.71</b>	<b>\$4,276,266</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1605201 - PASEO DEL REY NAT SC**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$118,079.00	-	-	-	-	-	-	-	-	-	-	-	\$118,079
Projected Carryover-Hold, BI 40344, CI 430098	-	\$217,004.00	-	-	-	-	-	-	-	-	-	-	-	\$217,004
Negative Carryover (will be allocated September 2020)	-	-	-	-\$959	-	-	-	-	-	-	-	-	-	-\$959
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.10	\$1,838,480	0.30	\$34,852	-	-	-	-	-	-	-	-	-	15.40
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,378	-	-	0.20	\$25,189	-	-	-	-	-	-	-	0.41
120041 - Health Services (Nurses & Therapist)	0.20	\$27,134	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.67	\$264,574	0.58	\$83,198	-	-	-	-	-	-	-	-	-	2.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$162,521	-	-	-	-	-	-	-	-	-	-	-	1.20
210001 - Aides & Assistants	1.50	\$108,622	-	-	1.52	\$41,740	-	-	-	-	-	-	-	3.02
220001 - Custodians <sup>3</sup>	2.00	\$134,228	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$143,445	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.33	\$42,407	0.20	\$5,682	0.75	\$25,375	-	-	-	-	-	-	-	2.28
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,395	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,860	-	\$72	-	-	-	-	-	\$5,932
Other non-staffing allocations	-	\$92,863	-	\$5,904	-	\$70,011	-	\$2,315	-	-	-	-	-	\$171,093
<b>Total</b>	<b>25.21</b>	<b>\$3,177,130</b>	<b>1.86</b>	<b>\$202,932</b>	<b>2.47</b>	<b>\$168,175</b>	<b>-</b>	<b>\$2,387</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>31.35</b>	<b>\$3,665,821</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$32,472.00	-	\$19,299	-	-	-	-	-	-	-	-	-	\$51,771
Projected Carryover-Hold, BI 40344, CI 430098	-	\$32,472.00	-	\$19,392	-	-	-	-	-	-	-	-	-	\$51,864
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.15	\$2,147,941	3.50	\$363,825	-	-	-	-	-	-	-	-	24.65	\$2,511,766
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	0.35	\$42,854	-	-	-	-	-	-	-	-	0.35	\$42,854
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.04	\$42,126	1.80	\$180,900	0.20	\$25,123	-	-	-	-	-	-	3.04	\$248,149
120041 - Health Services (Nurses & Therapist)	-	-	0.33	\$39,755	-	-	-	-	-	-	-	-	0.33	\$39,755
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$325,622	-	-	-	-	-	-	-	-	-	-	2.00	\$325,622
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	1.00	\$139,364	-	-	-	-	-	-	1.00	\$139,364
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians <sup>3</sup>	3.18	\$225,111	-	-	-	-	-	-	-	-	-	-	3.18	\$225,111
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$213,506	1.00	\$66,267	-	-	-	-	-	-	-	-	3.50	\$279,773
290001 - Other Classified (Campus Aides)	1.87	\$104,006	1.37	\$60,054	-	-	-	-	-	-	-	-	3.24	\$164,060
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$28,338	-	-	-	-\$18,890	-	-	-	-	-	-	-	-\$47,228
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$6,499	-	\$79	-	-	-	-	-	\$6,578
Other non-staffing allocations	-	\$125,549	-	\$89,371	-	\$80,316	-	\$2,540	-	-	-	-	-	\$297,776
<b>Total</b>	<b>33.24</b>	<b>\$3,329,089</b>	<b>8.35</b>	<b>\$881,717</b>	<b>1.20</b>	<b>\$232,412</b>	<b>-</b>	<b>\$2,619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42.79</b>	<b>\$4,445,837</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$6,707.00	-	\$4,383	-	-	-	-	-	-	-	-	-	\$11,090	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.12	\$1,581,126	1.30	\$128,605	-	-	-	-	-	-	-	-	-	14.42	\$1,709,731
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	-	-	-	-	-	-	-	-	-	0.19	\$23,866
120041 - Health Services (Nurses & Therapist)	0.19	\$23,731	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.59	\$71,919
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,023	-	-	-	-	-	-	-	-	-	-	-	1.33	\$212,023
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$58,810	0.11	\$13,207	-	-	-	-	-	-	-	-	-	0.60	\$72,017
210001 - Aides & Assistants	2.03	\$115,830	2.87	\$146,281	-	-	-	-	-	-	-	-	-	4.90	\$262,111
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$113,083	-	1.75	\$113,083
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.73	\$49,214	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.93	\$54,896
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$5,255	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$17,871
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$23,394	-	\$929	-	-	-	-	-	-	-	-	-	-	\$24,323
<b>Total</b>	<b>24.08</b>	<b>\$2,428,541</b>	<b>5.26</b>	<b>\$373,342</b>	-	-	-	-	-	-	<b>1.75</b>	<b>\$113,083</b>	<b>31.09</b>	<b>\$2,914,966</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$11,303.00	-	\$41,429	-	-	-	-	-	-	-	-	-	-	\$52,732
Projected Carryover-Hold, BI 40344, CI 430098	-	\$105,201.00	-	\$41,429	-	-	-	-	-	-	-	-	-	-	\$146,630
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.60	\$1,163,713	2.51	\$303,370	0.50	\$60,237	-	-	0.14	\$16,866	-	-	-	13.75	\$1,544,186
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	5.67	\$105,133	1.67	\$32,278	-	-	-	-	-	-	-	7.34	\$137,411
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	-	-	-	-	-	-	-	-	-	0.26	\$32,659
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$214,352	-	-	-	-	-	-	-	-	-	-	-	1.33	\$214,352
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$39,601	0.57	\$65,074	0.50	\$69,682	-	-	-	-	-	-	-	1.40	\$174,357
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians <sup>3</sup>	2.00	\$142,547	-	-	-	-	-	-	-	-	-	-	-	2.00	\$142,547
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	-	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$163,439
290001 - Other Classified (Campus Aides)	1.72	\$48,337	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	2.30	\$64,454
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$30,510	-	-\$4,190	-	-	-	-	-	-	-	-	\$26,320
<b>Non-Staffing</b>															
Pending Distribution	-	\$965	-	-	-	-	-	-	-	-	-	-	-	-	\$965
Potential Funding Variance	-	-	-	-	-	\$9,724	-	\$111	-	-	-	-	-	-	\$9,835
Other non-staffing allocations	-	\$93,978	-	\$65,004	-	\$82,234	-	\$3,585	-	\$351	-	-	-	-	\$245,152
<b>Total</b>	<b>20.59</b>	<b>\$2,178,772</b>	<b>9.73</b>	<b>\$719,270</b>	<b>3.05</b>	<b>\$260,400</b>	<b>-</b>	<b>\$3,696</b>	<b>0.14</b>	<b>\$17,217</b>	<b>3.12</b>	<b>\$197,384</b>	<b>36.63</b>	<b>\$3,376,739</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.00	\$1,107,711	-	-	-	-	-	-	-	-	-	-	10.00	\$1,107,711
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>10.00</b>	<b>\$1,107,711</b>	-	-	-	-	-	-	-	-	-	-	<b>10.00</b>	<b>\$1,107,711</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$17,702.00	-	\$65,732	-	-	-	-	-	-	-	-	-	\$83,434
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.47	\$2,320,614	3.03	\$348,399	-	-	-	-	0.28	\$38,326	-	-	22.78	\$2,707,339
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.50	\$46,572	3.00	\$58,095	-	-	-	-	-	-	5.50	\$104,667
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.28	\$35,171	1.00	\$125,946	0.70	\$87,930	-	-	-	-	-	-	1.98	\$249,047
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$207,469	-	-	-	-	-	-	-	-	-	-	1.25	\$207,469
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.21	\$144,962	1.50	\$183,837	0.50	\$69,682	-	-	-	-	-	-	3.21	\$398,481
210001 - Aides & Assistants	8.64	\$641,657	-	-	-	-	-	-	-	-	-	-	8.64	\$641,657
220001 - Custodians <sup>3</sup>	2.00	\$148,706	-	-	-	-	-	-	-	-	-	-	2.00	\$148,706
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$149,988	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$163,439
290001 - Other Classified (Campus Aides)	1.52	\$43,116	1.14	\$31,766	0.25	\$6,783	0.13	\$3,654	-	-	-	-	3.04	\$85,319
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$9,963	-	\$6,320	-	-	-	-\$5,195	-	-	-	\$11,088
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,476	-	\$116	-	-	-	-	-	\$10,592
Other non-staffing allocations	-	\$157,445	-	\$52,205	-	\$31,189	-	\$69	-	\$513	-	-	-	\$241,421
<b>Total</b>	<b>36.47</b>	<b>\$3,880,025</b>	<b>9.95</b>	<b>\$926,059</b>	<b>4.45</b>	<b>\$270,475</b>	<b>0.13</b>	<b>\$3,839</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.93</b>	<b>\$243,763</b>	<b>55.21</b>	<b>\$5,357,805</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$85,801.00	-	-	-	-	-	-	-	-	-	-	-	\$85,801
Projected Carryover-Hold, BI 40344, CI 430098	-	\$85,801.00	-	\$33,493	-	-	-	-	-	-	-	-	-	\$119,294
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.24	\$979,703	3.11	\$324,980	-	-	-	-	0.14	\$16,866	-	-	11.49	\$1,321,549
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.50	\$9,684	3.50	\$67,779	-	-	-	-	-	-	4.00	\$77,463
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	0.20	\$25,189	-	-	-	-	-	-	-	\$49,055
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$217,910	-	-	-	-	-	-	-	-	-	-	1.33	\$217,910
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	0.59	\$77,947	0.50	\$69,682	-	-	-	-	-	-	1.50	\$200,290
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.25	\$191,686	3.25	\$191,686
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.83	\$23,989	0.20	\$5,682	0.40	\$13,536	0.10	\$3,387	-	-	-	-	1.53	\$46,594
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	\$2,000	-	-	-	-	-	-	-	\$14,616
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,739	-	\$171	-	-	-	-	-	\$9,910
Other non-staffing allocations	-	\$75,534	-	\$40,812	-	\$84,100	-	\$303	-	\$351	-	-	-	\$201,100
<b>Total</b>	<b>19.60</b>	<b>\$2,193,546</b>	<b>5.18</b>	<b>\$566,853</b>	<b>4.60</b>	<b>\$272,025</b>	<b>0.10</b>	<b>\$3,861</b>	<b>0.14</b>	<b>\$17,217</b>	<b>3.25</b>	<b>\$191,686</b>	<b>32.87</b>	<b>\$3,245,188</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.00	\$921,808	1.00	\$107,822	-	-	-	-	-	-	-	-	-	9.00	\$1,029,630
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	-	0.10	\$12,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>8.08</b>	<b>\$932,087</b>	<b>1.02</b>	<b>\$110,392</b>	-	-	-	-	-	-	-	-	-	<b>9.10</b>	<b>\$1,042,479</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$2,644	-	-	-	-	-	-	-	-	-	\$2,644
Projected Carryover-Hold, BI 40344, CI 430098	-	\$11,651.00	-	\$28,728	-	-	-	-	-	-	-	-	-	\$40,379
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.40	\$2,490,607	3.03	\$333,753	1.00	\$120,470	-	-	0.28	\$38,326	-	-	27.71	\$2,983,156
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	4.00	\$77,460	-	-	-	-	-	-	6.00	\$114,348
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	0.40	\$50,378	0.60	\$75,368	-	-	-	-	-	-	-	\$169,710
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.80	\$96,376	-	-	-	-	-	-	-	-	-	\$108,702
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$215,580	1.00	\$143,440	-	-	-	-	-	-	-	-	-	\$359,020
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.66	\$79,221	0.14	\$16,808	-	-	-	-	-	-	-	-	-	\$96,029
210001 - Aides & Assistants	5.38	\$399,594	0.75	\$54,311	-	-	-	-	-	-	-	-	-	\$453,905
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$236,083	3.93	\$236,083
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$149,553	0.38	\$13,451	-	-	-	-	-	-	-	-	-	\$163,004
290001 - Other Classified (Campus Aides)	1.77	\$50,073	1.64	\$48,684	-	-	-	-	-	-	-	-	-	\$98,757
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,408	-	\$21,020	-	-	-	-\$5,195	-	-	-	\$35,233
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,418	-	\$147	-	-	-	-	-	\$13,565
Other non-staffing allocations	-	\$182,000	-	\$56,016	-	\$35,589	-	\$4,726	-	\$513	-	-	-	\$278,844
<b>Total</b>	<b>36.99</b>	<b>\$3,786,666</b>	<b>10.14</b>	<b>\$900,885</b>	<b>5.60</b>	<b>\$343,325</b>	<b>-</b>	<b>\$4,873</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.93</b>	<b>\$236,083</b>	<b>56.94</b>	<b>\$5,305,476</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,661.00	-	\$4,168	-	-	-	-	-	-	-	-	-	\$12,829
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.55	\$768,502	2.30	\$268,560	-	-	-	-	-	-	-	-	-	8.85 \$1,037,062
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	3.00	-	-	-	-	-	-	-	-	-	-	-	-	3.00 -
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,097	-	-	-	-	-	-	-	-	-	-	-	0.16 \$20,097
120041 - Health Services (Nurses & Therapist)	1.81	\$237,764	0.80	\$96,376	-	-	-	-	-	-	-	-	-	2.61 \$334,140
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	-	1.33 \$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$115,624	0.70	\$87,637	-	-	-	-	-	-	-	-	-	2.10 \$203,261
210001 - Aides & Assistants	5.15	\$389,464	2.39	\$176,884	-	-	-	-	-	-	-	-	-	7.54 \$566,348
220001 - Custodians <sup>3</sup>	2.00	\$136,907	-	-	-	-	-	-	-	-	-	-	-	2.00 \$136,907
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$113,083	1.75	\$113,083
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$165,392
290001 - Other Classified (Campus Aides)	1.99	\$56,158	0.20	\$5,682	-	-	-	-	-	-	-	-	-	2.19 \$61,840
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$74,952	-	\$3,227	-	-	-	-	-	-	-	-	-	\$78,179
<b>Total</b>	<b>25.39</b>	<b>\$2,170,203</b>	<b>6.77</b>	<b>\$668,601</b>	-	-	-	-	-	-	<b>1.75</b>	<b>\$113,083</b>	<b>33.91</b>	<b>\$2,951,887</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.00	\$1,389,618	-	-	-	-	-	-	-	-	-	-	13.00	\$1,389,618
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$10,279	0.02	\$2,570	-	-	-	-	-	-	-	-	0.10	\$12,849
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13.08</b>	<b>\$1,399,897</b>	<b>0.02</b>	<b>\$2,570</b>	-	-	-	-	-	-	-	-	<b>13.10</b>	<b>\$1,402,467</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1634201 - COEUR D ALENE EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$5,651.00	-	-	-	-	-	-	-	-	-	-	-	\$5,651
Projected Carryover-Hold, BI 40344, CI 430098	-	\$27,086.00	-	\$8,029	-	-	-	-	-	-	-	-	-	\$35,115
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.90	\$2,527,272	0.30	\$34,852	-	-	-	-	-	-	-	-	-	24.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	5.00	-	1.00	\$18,444	-	-	-	-	-	-	-	-	-	6.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$26,378	-	-	-	-	-	-	-	-	-	-	-	0.21
120041 - Health Services (Nurses & Therapist)	0.25	\$30,640	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.65
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$203,389	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.16	\$19,209	0.04	\$4,803	-	-	-	-	-	-	-	-	-	0.20
210001 - Aides & Assistants	4.91	\$162,933	0.38	\$10,435	-	-	-	-	-	-	-	-	-	5.29
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.16
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$127,462	-	\$13,650	-	-	-	-	-	-	-	-	-	\$141,112
<b>Total</b>	<b>40.64</b>	<b>\$3,466,707</b>	<b>2.70</b>	<b>\$170,150</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>44.84</b>	<b>\$3,741,483</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1636301 - ROSCOMARE EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$484	-	-	-	-	-	-	-	-	-	\$484
Projected Carryover-Hold, BI 40344, CI 430098	-	\$2,437.00	-	\$1,558	-	-	-	-	-	-	-	-	-	\$3,995
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.61	\$2,342,976	0.30	\$34,852	-	-	-	-	-	-	-	-	19.91	\$2,377,828
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.18	\$22,610	-	-	-	-	-	-	-	-	-	-	0.18	\$22,610
120041 - Health Services (Nurses & Therapist)	0.30	\$39,503	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$87,691
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians <sup>3</sup>	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.00	\$68,818	1.00	\$68,818
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.38	\$175,356	0.38	\$25,803	-	-	-	-	-	-	-	-	2.76	\$201,159
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$264	-	-	-	-	-	-	-	-	-	-	-	\$264
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$71,693	-	\$11,635	-	-	-	-	-	-	-	-	-	\$83,328
<b>Total</b>	<b>28.63</b>	<b>\$3,197,847</b>	<b>1.28</b>	<b>\$128,202</b>	-	-	-	-	-	-	<b>1.00</b>	<b>\$68,818</b>	<b>30.91</b>	<b>\$3,394,867</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$6,501.00	-	\$7,475	-	-	-	-	-	-	-	-	-	\$13,976
Projected Carryover-Hold, BI 40344, CI 430098	-	\$14,248.00	-	\$22,586	-	-	-	-	-	-	-	-	-	\$36,834
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.30	\$1,417,611	0.30	\$34,852	-	-	-	-	-	-	-	-	-	14.60
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	-	3.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	-	-	-	-	-	-	-	-	-	-	-	0.30
120041 - Health Services (Nurses & Therapist)	0.30	\$37,323	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.70
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.60	\$202,937	-	-	-	-	-	-	-	-	-	-	-	1.60
210001 - Aides & Assistants	3.13	\$223,146	-	-	-	-	-	-	-	-	-	-	-	3.13
220001 - Custodians <sup>3</sup>	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$140,522	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	1.54
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$17,871	-	-	-	-	-	-	-	-	-	\$17,871
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$39	-	-	-	-	-	-	-	\$39
Potential Funding Variance	-	-	-	-	-	\$1,838	-	\$29	-	-	-	-	-	\$1,867
Other non-staffing allocations	-	\$156,129	-	\$8,306	-	\$48,927	-	\$930	-	-	-	-	-	\$214,292
<b>Total</b>	<b>25.92</b>	<b>\$2,620,997</b>	<b>4.28</b>	<b>\$213,743</b>	<b>0.38</b>	<b>\$61,239</b>	<b>-</b>	<b>\$959</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>\$104,626</b>	<b>32.08</b>	<b>\$3,001,564</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$50,076.00	-	-	-	-	-	-	-	-	-	-	-	\$50,076
Projected Carryover-Hold, BI 40344, CI 430098	-	\$80,051.00	-	\$19,959	-	-	-	-	-	-	-	-	-	\$100,010
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.58	\$1,445,508	4.30	\$447,745	-	-	-	-	-	-	-	-	16.88	\$1,893,253
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	1.50	\$28,128	1.50	\$29,049	-	-	-	-	-	-	4.00	\$76,542
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.47	\$59,105	-	-	-	-	-	-	-	-	-	-	0.47	\$59,105
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$114,436
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.60	\$77,075	0.50	\$71,784	0.50	\$69,682	-	-	-	-	-	-	1.60	\$218,541
210001 - Aides & Assistants	6.05	\$457,740	3.00	\$217,244	-	-	-	-	-	-	-	-	9.05	\$674,984
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$96,946	1.50	\$96,946
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	\$8,692	-	-\$4,190	-	-	-	-	-	-	-	\$9,757
<b>Non-Staffing</b>														
Pending Distribution	-	\$403	-	-	-	-	-	-	-	-	-	-	-	\$403
Potential Funding Variance	-	-	-	-	-	\$4,095	-	\$45	-	-	-	-	-	\$4,140
Other non-staffing allocations	-	\$44,783	-	\$27,228	-	\$5,989	-	\$1,440	-	-	-	-	-	\$79,440
<b>Total</b>	<b>27.11</b>	<b>\$2,839,341</b>	<b>10.28</b>	<b>\$888,101</b>	<b>2.00</b>	<b>\$104,625</b>	<b>-</b>	<b>\$1,485</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>\$96,946</b>	<b>40.89</b>	<b>\$3,930,498</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$4,325	-	-	-	-	-	-	-	-	-	\$4,325
Negative Carryover (will be allocated September 2020)	-	-\$11,996.21	-	-	-	-	-	-	-	-	-	-	-	-\$11,996
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.21	\$658,532	0.20	\$23,235	-	-	-	-	-	-	-	-	-	6.41
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$23,866	-	-	-	-	-	-	-	-	-	-	-	0.19
120041 - Health Services (Nurses & Therapist)	0.14	\$18,324	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.54
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$200,769	-	-	-	-	-	-	-	-	-	-	-	1.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.51	\$174,737	-	-	-	-	-	-	-	-	-	-	-	2.51
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$105,271	-	1.81
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.75	\$25,375	-	-	-	-	-	-	-	1.53
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	\$5,255	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$2,526	-	\$31	-	-	-	-	-	\$2,557
Other non-staffing allocations	-	\$93,944	-	\$57,286	-	\$18,004	-	\$970	-	-	-	-	-	\$170,204
<b>Total</b>	<b>14.88</b>	<b>\$1,484,428</b>	<b>1.18</b>	<b>\$164,783</b>	<b>1.75</b>	<b>\$70,525</b>	<b>-</b>	<b>\$1,001</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$105,271</b>	<b>19.62</b>	<b>\$1,826,008</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$8,695	-	-	-	-	-	-	-	-	-	\$8,695	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$65,749.00	-	\$8,695	-	-	-	-	-	-	-	-	-	\$74,444	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.40	\$1,343,695	4.40	\$491,111	0.50	\$69,682	-	-	-	-	-	-	-	16.30	\$1,904,488
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.74	\$93,087	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.94	\$118,210
120041 - Health Services (Nurses & Therapist)	0.50	\$63,680	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.90	\$111,868
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$213,690	1.00	\$143,440	-	-	-	-	-	-	-	-	-	2.33	\$357,130
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$160,071	0.07	\$8,404	1.00	\$120,470	-	-	-	-	-	-	-	2.40	\$288,945
210001 - Aides & Assistants	3.00	\$223,481	1.50	\$108,622	0.38	\$10,435	-	-	-	-	-	-	-	4.88	\$342,538
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$243,763	-	3.93	\$243,763
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$25,803	0.38	\$25,803	-	-	-	-	-	-	-	2.76	\$208,729
290001 - Other Classified (Campus Aides)	0.83	\$23,989	1.61	\$44,808	-	-	0.13	\$3,480	-	-	-	-	-	2.57	\$72,277
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$11,042	-	-\$9,445	-	-	-	-	-	-	-	-	\$1,597
<b>Non-Staffing</b>															
Pending Distribution	-	\$1,555	-	-	-	-	-	-	-	-	-	-	-	-	\$1,555
Potential Funding Variance	-	-	-	-	-	\$11,532	-	\$114	-	-	-	-	-	-	\$11,646
Other non-staffing allocations	-	\$152,147	-	\$21,985	-	\$13,000	-	\$190	-	-	-	-	-	-	\$187,322
<b>Total</b>	<b>23.13</b>	<b>\$2,650,364</b>	<b>11.36</b>	<b>\$957,681</b>	<b>2.46</b>	<b>\$266,600</b>	<b>0.13</b>	<b>\$3,784</b>	<b>-</b>	<b>-</b>	<b>3.93</b>	<b>\$243,763</b>	<b>41.01</b>	<b>\$4,122,192</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.10	\$812,577	1.00	\$95,387	-	-	-	-	-	-	-	-	-	8.10	\$907,964
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$71,784	-	-	-	-	-	-	-	-	-	-	-	0.50	\$71,784
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$41,383	-	-	-	-	-	-	-	-	-	-	-	-	\$41,383
<b>Total</b>	<b>7.60</b>	<b>\$925,744</b>	<b>1.00</b>	<b>\$95,387</b>	-	-	-	-	-	-	-	-	-	<b>8.60</b>	<b>\$1,021,131</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$6,240.00	-	\$21,175	-	-	-	-	-	-	-	-	-	\$27,415
Projected Carryover-Hold, BI 40344, CI 430098	-	\$6,240.00	-	\$21,175	-	-	-	-	-	-	-	-	-	\$27,415
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.10	\$2,079,461	3.11	\$382,819	0.40	\$48,189	-	-	0.14	\$16,866	-	-	20.75	\$2,527,335
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	2.50	\$46,116	0.50	\$9,684	-	-	-	-	-	-	4.00	\$74,244
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,939	-	-	0.40	\$50,246	-	-	-	-	-	-	0.71	\$89,185
120041 - Health Services (Nurses & Therapist)	1.41	\$178,263	0.40	\$48,188	0.20	\$24,094	-	-	-	-	-	-	2.01	\$250,545
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$208,406	-	-	-	-	-	-	-	-	-	-	1.25	\$208,406
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.70	\$89,925	0.75	\$105,105	0.75	\$104,524	-	-	-	-	-	-	2.20	\$299,554
210001 - Aides & Assistants	3.00	\$217,244	0.75	\$54,311	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians <sup>3</sup>	2.00	\$149,353	-	-	-	-	-	-	-	-	-	-	2.00	\$149,353
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	3.93	\$250,063
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.58	\$29,992	-	-	-	-	-	-	-	-	2.58	\$187,115
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.76	\$21,335	-	-	-	-	-	-	-	-	1.81	\$51,409
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	\$5,255	-	\$3,970	-	-\$14,167	-	-	-	-	-	-	-	-\$4,942
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$11,755	-	\$119	-	-	-	-	-	\$11,874
Other non-staffing allocations	-	\$154,282	-	\$98,627	-	\$44,675	-	\$3,841	-	\$351	-	-	-	\$301,776
<b>Total</b>	<b>30.20</b>	<b>\$3,348,295</b>	<b>8.85</b>	<b>\$832,813</b>	<b>2.25</b>	<b>\$279,000</b>	<b>-</b>	<b>\$3,960</b>	<b>0.14</b>	<b>\$17,217</b>	<b>3.93</b>	<b>\$250,063</b>	<b>45.37</b>	<b>\$4,731,348</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1674001 - SHORT EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$44,009.00	-	\$5,158	-	-	-	-	-	-	-	-	-	\$49,167
Projected Carryover-Hold, BI 40344, CI 430098	-	\$11,003.00	-	\$15,593	-	-	-	-	-	-	-	-	-	\$26,596
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.16	\$1,705,409	3.30	\$325,080	-	-	-	-	-	-	-	-	18.46	\$2,030,489
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.34	\$42,707	-	-	-	-	-	-	-	-	-	-	0.34	\$42,707
120041 - Health Services (Nurses & Therapist)	0.70	\$92,638	0.40	\$48,188	-	-	-	-	-	-	-	-	1.10	\$140,826
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,133	-	-	-	-	-	-	-	-	-	-	1.33	\$210,133
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$68,415	0.13	\$15,607	0.50	\$69,682	-	-	-	-	-	-	1.20	\$153,704
210001 - Aides & Assistants	4.63	\$339,046	3.75	\$271,555	-	-	-	-	-	-	-	-	8.38	\$610,601
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.48	\$68,292	0.34	\$9,392	0.04	\$1,046	-	-	-	-	3.44	\$95,762
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-\$4,190	-	-	-	-	-	-	-	\$8,426
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$3,960	-	\$46	-	-	-	-	-	\$4,006
Other non-staffing allocations	-	\$71,050	-	\$17,508	-	\$1,921	-	\$438	-	-	-	-	-	\$90,917
<b>Total</b>	<b>27.31</b>	<b>\$2,910,662</b>	<b>10.44</b>	<b>\$793,048</b>	<b>1.84</b>	<b>\$100,130</b>	<b>0.04</b>	<b>\$1,530</b>	-	-	<b>1.81</b>	<b>\$115,197</b>	<b>41.44</b>	<b>\$3,920,567</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$28,892.00	-	\$14,176	-	-	-	-	-	-	-	-	-	\$43,068
Projected Carryover-Hold, BI 40344, CI 430098	-	\$112,978.00	-	\$16,937	-	-	-	-	-	-	-	-	-	\$129,915
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.30	\$1,677,802	6.63	\$765,416	-	-	-	-	0.28	\$38,326	-	-	21.21	\$2,481,544
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.47	\$8,609	1.20	\$22,135	2.68	\$51,652	-	-	-	-	-	-	4.35	\$82,396
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.30	\$37,683	0.30	\$37,784	0.20	\$25,189	-	-	-	-	-	-	0.80	\$100,656
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.40	\$48,188	-	-	-	-	-	-	-	-	0.90	\$114,436
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$224,763	-	-	-	-	-	-	-	-	-	-	1.33	\$224,763
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	2.00	\$244,344
210001 - Aides & Assistants	3.25	\$229,048	4.50	\$325,866	0.38	\$10,435	-	-	-	-	-	-	8.13	\$565,349
220001 - Custodians <sup>3</sup>	1.88	\$145,680	-	-	-	-	-	-	-	-	-	-	1.88	\$145,680
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$206,187	3.43	\$206,187
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.97	\$93,231	1.27	\$47,606	0.68	\$22,838	0.08	\$2,541	-	-	-	-	4.00	\$166,216
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$2,361	-	\$13,887	-	\$900	-	\$100	-	-\$5,195	-	-	-	\$7,331
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$10,823	-	\$157	-	-	-	-	-	\$10,980
Other non-staffing allocations	-	\$148,028	-	\$33,971	-	\$28,943	-	\$1,052	-	\$513	-	-	-	\$212,507
<b>Total</b>	<b>26.00</b>	<b>\$2,927,724</b>	<b>15.68</b>	<b>\$1,463,291</b>	<b>4.94</b>	<b>\$271,250</b>	<b>0.08</b>	<b>\$3,850</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.43</b>	<b>\$206,187</b>	<b>50.41</b>	<b>\$4,905,946</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$459,612	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$459,612</b>	-	-	-	-	-	-	-	-	-	-	-	<b>4.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$9,871.00	-	\$17,967	-	-	-	-	-	-	-	-	-	\$27,838
Projected Carryover-Hold, BI 40344, CI 430098	-	\$9,871.00	-	\$17,967	-	-	-	-	-	-	-	-	-	\$27,838
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.50	\$3,066,436	9.73	\$1,045,994	-	-	-	-	0.28	\$33,131	-	-	36.51	\$4,145,561
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	6.00	\$110,664	6.50	\$125,874	-	-	-	-	-	-	12.50	\$236,538
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$47,732	-	-	0.40	\$50,312	-	-	-	-	-	-	0.78	\$98,044
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.80	\$96,376	-	-	-	-	-	-	-	-	0.90	\$109,571
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$219,660	1.00	\$146,818	-	-	-	-	-	-	-	-	2.33	\$366,478
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	2.00	\$244,344
210001 - Aides & Assistants	8.25	\$597,421	3.75	\$271,555	-	-	-	-	-	-	-	-	12.00	\$868,976
220001 - Custodians <sup>3</sup>	3.00	\$209,879	-	-	-	-	-	-	-	-	-	-	3.00	\$209,879
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	3.93	\$250,063
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.71	\$19,597	0.38	\$10,435	0.13	\$3,480	-	-	-	-	2.18	\$60,979
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$45,742	-	\$26,275	-	-	-	-	-	-	-	\$72,017
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$16,087	-	\$190	-	-	-	-	-	\$16,277
Other non-staffing allocations	-	\$120,776	-	\$67,273	-	\$96,172	-	\$2,655	-	\$513	-	-	-	\$287,389
<b>Total</b>	<b>42.52</b>	<b>\$4,479,431</b>	<b>23.37</b>	<b>\$1,977,278</b>	<b>8.28</b>	<b>\$445,625</b>	<b>0.13</b>	<b>\$6,325</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.93</b>	<b>\$250,063</b>	<b>78.51</b>	<b>\$7,192,366</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

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

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$472,713	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$472,713</b>	-	-	-	-	-	-	-	-	-	-	-	<b>4.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$2,294.00	-	-	-	-	-	-	-	-	-	-	-	\$2,294
Projected Carryover-Hold, BI 40344, CI 430098	-	\$22,938.00	-	\$17,748	-	-	-	-	-	-	-	-	-	\$40,686
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.29	\$1,524,738	1.30	\$138,544	-	-	-	-	-	-	-	-	-	14.59
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	4.00	\$73,776	3.00	\$58,095	-	-	-	-	-	-	-	7.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,097	0.30	\$37,784	0.50	\$62,907	-	-	-	-	-	-	-	0.96
120041 - Health Services (Nurses & Therapist)	0.25	\$32,800	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.65
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$60,011	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	3.38	\$233,916	-	-	-	-	-	-	-	-	-	-	-	3.38
220001 - Custodians <sup>3</sup>	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.56	\$154,163	-	2.56
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.09	\$30,947	0.33	\$9,162	-	-	-	-	-	-	-	-	-	1.42
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$28,913	-	\$15,765	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$5,495	-	\$64	-	-	-	-	-	\$5,559
Other non-staffing allocations	-	\$50,712	-	\$27,622	-	\$7,313	-	\$2,059	-	-	-	-	-	\$87,706
<b>Total</b>	<b>24.00</b>	<b>\$2,493,006</b>	<b>6.71</b>	<b>\$395,188</b>	<b>3.50</b>	<b>\$149,575</b>	<b>-</b>	<b>\$2,123</b>	<b>-</b>	<b>-</b>	<b>2.56</b>	<b>\$154,163</b>	<b>36.77</b>	<b>\$3,194,055</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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





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

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

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$67,949.00	-	\$26,927	-	-	-	-	-	-	-	-	-	\$94,876	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.10	\$1,088,859	1.40	\$166,939	1.00	\$120,470	-	-	-	-	-	-	-	12.50	\$1,376,268
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$38,730	3.17	\$61,327	-	-	-	-	-	-	-	5.17	\$100,057
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.33	\$41,451	-	-	-	-	-	-	-	-	-	-	-	0.33	\$41,451
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.80	\$96,933
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$210,148	-	-	-	-	-	-	-	-	-	-	-	1.33	\$210,148
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$133,940	0.50	\$60,237	-	-	-	-	-	-	-	-	-	1.60	\$194,177
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	-	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.17	\$35,642	-	-	-	-	-	-	-	-	-	1.75	\$52,674
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$23,126	-	\$5,255	-	-	-	-	-	-	-	-	\$28,381
<b>Non-Staffing</b>															
Pending Distribution	-	\$956	-	-	-	-	-	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	\$7,865	-	\$85	-	-	-	-	-	-	\$7,950
Other non-staffing allocations	-	\$168,024	-	\$46,578	-	\$3,483	-	\$2,731	-	-	-	-	-	-	\$220,816
<b>Total</b>	<b>21.39</b>	<b>\$2,331,132</b>	<b>6.05</b>	<b>\$483,912</b>	<b>4.17</b>	<b>\$198,400</b>	<b>-</b>	<b>\$2,816</b>	<b>-</b>	<b>-</b>	<b>2.62</b>	<b>\$161,576</b>	<b>34.23</b>	<b>\$3,177,836</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Dual Language Ctr - Elementary  
PHBAO  
1695202 - STONER AVE EL DOS**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$792,081	-	-	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.00</b>	<b>\$792,081</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1711001 - 3RD ST EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$115,547.00	-	\$2,758	-	-	-	-	-	-	-	-	-	\$118,305
Projected Carryover-Hold, BI 40344, CI 430098	-	\$123,438.00	-	\$28,025	-	-	-	-	-	-	-	-	-	\$151,463
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.59	\$2,464,949	4.51	\$432,576	-	-	-	-	-	-	-	-	26.10	\$2,897,525
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	5.00	-	4.00	\$73,776	-	-	-	-	-	-	-	-	9.00	\$73,776
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	-	-	-	-	-	-	-	-	0.35	\$43,964
120041 - Health Services (Nurses & Therapist)	0.60	\$79,150	0.40	\$48,188	-	-	-	-	-	-	-	-	1.00	\$127,338
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.41	\$170,969	0.60	\$87,360	-	-	-	-	-	-	-	-	2.01	\$258,329
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$123,874	-	-	-	-	-	-	-	-	-	-	1.00	\$123,874
210001 - Aides & Assistants	3.75	\$271,555	3.13	\$223,146	-	-	-	-	-	-	-	-	6.88	\$494,701
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$99,327	1.50	\$99,327
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$158,000	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$171,451
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	0.78	\$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$34,700	-	-	-	-	-	-	-	-	-	\$34,700
<b>Non-Staffing</b>														
Pending Distribution	-	\$14	-	-	-	-	-	-	-	-	-	-	-	\$14
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$164,478	-	\$7,350	-	-	-	-	-	-	-	-	-	\$171,828
<b>Total</b>	<b>38.28</b>	<b>\$3,885,067</b>	<b>13.22</b>	<b>\$957,012</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$99,327</b>	<b>53.00</b>	<b>\$4,941,406</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Dual Language Ctr - Elementary  
PHBAO  
1711002 - 3RD ST EL DTK**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$705,075	-	-	-	-	-	-	-	-	-	-	-	6.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	0.25	\$36,500	-	-	-	-	-	-	-	-	-	-	-	0.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	\$5,255
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>7.25</b>	<b>\$766,195</b>	-	-	-	-	-	-	-	-	-	-	-	<b>7.25</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1712301 - BRADLEY GLBL AWR MAG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$14,892.00	-	\$9,539	-	-	-	-	-	-	-	-	-	\$24,431	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$14,892.00	-	\$18,564	-	-	-	-	-	-	-	-	-	\$33,456	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.15	\$1,407,987	0.30	\$34,852	1.00	\$124,677	-	-	-	-	-	-	-	13.45	\$1,567,516
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$19,365	-	-	4.00	\$73,776	-	-	-	-	-	-	-	5.00	\$93,141
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.09	\$11,305	-	-	1.76	\$221,357	-	-	-	-	-	-	-	1.85	\$232,662
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	0.75	\$90,832	-	-	-	-	-	-	-	1.15	\$139,020
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,008	1.00	\$143,440	1.00	\$143,440	-	-	-	-	-	-	-	3.33	\$498,888
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.90	\$118,602	-	-	1.00	\$120,470	-	-	-	-	-	-	-	1.90	\$239,072
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.25	\$148,891	-	2.25	\$148,891
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$140,522	0.38	\$13,451	2.00	\$146,208	-	-	-	-	-	-	-	4.38	\$300,181
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	3.88	\$190,936	-	-	-	-	-	-	-	4.66	\$213,650
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	\$5,255	-	\$12,616	-	\$22,673	-	-	-	-	-	-	-	-	\$40,544
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$7,354	-	\$78	-	-	-	-	-	\$7,432	
Other non-staffing allocations	-	\$153,635	-	\$6,190	-	\$624,041	-	\$2,496	-	-	-	-	-	\$786,362	
<b>Total</b>	<b>20.80</b>	<b>\$2,321,903</b>	<b>2.28</b>	<b>\$292,522</b>	<b>15.39</b>	<b>\$1,765,764</b>	<b>-</b>	<b>\$2,574</b>	<b>-</b>	<b>-</b>	<b>2.25</b>	<b>\$148,891</b>	<b>40.72</b>	<b>\$4,531,654</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1716401 - BRIGHT EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$10,371.00	-	\$6,462	-	-	-	-	-	-	-	-	-	\$16,833
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.15	\$2,466,762	1.63	\$202,504	1.00	\$120,470	-	-	0.28	\$38,326	-	-	24.06	\$2,828,062
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.00	\$37,809	-	-	-	-	-	-	4.00	\$74,697
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$48,231	0.08	\$10,075	0.20	\$25,189	-	-	-	-	-	-	0.66	\$83,495
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$170,969	0.50	\$82,856	-	-	-	-	-	-	-	-	1.50	\$253,825
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.44	\$52,973	1.00	\$124,677	1.00	\$120,470	-	-	-	-	-	-	2.44	\$298,120
210001 - Aides & Assistants	3.32	\$248,273	-	-	-	-	-	-	-	-	-	-	3.32	\$248,273
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$296,442	4.74	\$296,442
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.79	\$51,456	0.40	\$11,364	0.23	\$6,262	0.15	\$4,176	-	-	-	-	2.57	\$73,258
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$19,408	-	\$10,510	-	-	-	-\$5,195	-	-	-	\$24,723
<b>Non-Staffing</b>														
Pending Distribution	-	\$242	-	-	-	-	-	-	-	-	-	-	-	\$242
Potential Funding Variance	-	-	-	-	-	\$14,460	-	\$146	-	-	-	-	-	\$14,606
Other non-staffing allocations	-	\$160,580	-	\$6,897	-	\$5,830	-	\$518	-	\$513	-	-	-	\$174,338
<b>Total</b>	<b>32.18</b>	<b>\$3,532,272</b>	<b>6.39</b>	<b>\$562,770</b>	<b>4.43</b>	<b>\$341,000</b>	<b>0.15</b>	<b>\$4,840</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.74</b>	<b>\$296,442</b>	<b>48.17</b>	<b>\$4,770,968</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1719801 - TOPANGA EL CS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,752.00	-	-	-	-	-	-	-	-	-	-	-	\$3,752
Projected Carryover-Hold, BI 40344, CI 430098	-	\$43,247.00	-	\$29,452	-	-	-	-	-	-	-	-	-	\$72,699
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.90	\$1,550,975	0.20	\$23,235	-	-	-	-	-	-	-	-	-	14.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.14	\$17,585	0.20	\$25,123	-	-	-	-	-	-	-	-	-	0.34
120041 - Health Services (Nurses & Therapist)	0.35	\$45,996	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.75
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$182,035	-	-	-	-	-	-	-	-	-	-	-	1.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$48,005	-	-	-	-	-	-	-	-	-	-	-	0.40
210001 - Aides & Assistants	2.00	\$144,430	-	-	-	-	-	-	-	-	-	-	-	2.00
220001 - Custodians <sup>3</sup>	2.00	\$139,651	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.33	\$151,941	0.42	\$28,796	-	-	-	-	-	-	-	-	-	2.75
290001 - Other Classified (Campus Aides)	1.83	\$51,817	0.20	\$5,682	-	-	-	-	-	-	-	-	-	2.03
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$821	-	\$779	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$116,428	-	\$15,993	-	-	-	-	-	-	-	-	-	\$132,421
<b>Total</b>	<b>24.28</b>	<b>\$2,496,683</b>	<b>1.42</b>	<b>\$177,248</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>27.20</b>	<b>\$2,778,557</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1739701 - VALLEY VIEW EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$16,000.00	-	\$3,668	-	-	-	-	-	-	-	-	-	\$19,668
Projected Carryover-Hold, BI 40344, CI 430098	-	\$16,000.00	-	\$3,840	-	-	-	-	-	-	-	-	-	\$19,840
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.91	\$1,217,928	0.30	\$34,852	-	-	-	-	-	-	-	-	11.21	\$1,252,780
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.34	-	0.67	\$12,297	-	-	-	-	-	-	-	-	2.01	\$12,297
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.16	\$20,097	-	-	-	-	-	-	-	-	-	-	0.16	\$20,097
120041 - Health Services (Nurses & Therapist)	0.20	\$26,015	0.40	\$48,188	-	-	-	-	-	-	-	-	0.60	\$74,203
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$212,008	-	-	-	-	-	-	-	-	-	-	1.33	\$212,008
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.12	\$15,419	0.03	\$3,854	-	-	-	-	-	-	-	-	0.15	\$19,273
210001 - Aides & Assistants	3.38	\$217,244	-	-	-	-	-	-	-	-	-	-	3.38	\$217,244
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$94,700	1.50	\$94,700
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.85	\$43,393	0.29	\$14,469	-	-	-	-	-	-	-	-	1.14	\$57,862
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$127,814	-	\$2,808	-	-	-	-	-	-	-	-	-	\$130,622
<b>Total</b>	<b>22.29</b>	<b>\$2,221,138</b>	<b>2.07</b>	<b>\$150,043</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$94,700</b>	<b>25.86</b>	<b>\$2,465,881</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1742501 - VAN NESS EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$74,302.00	-	\$17,772	-	-	-	-	-	-	-	-	-	\$92,074
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.44	\$2,122,611	1.41	\$129,973	-	-	-	-	-	-	-	-	19.85	\$2,252,584
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$19,365	2.00	\$38,730	-	-	-	-	-	-	3.00	\$58,095
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	-	-	-	-	-	-	-	-	0.26	\$32,659
120041 - Health Services (Nurses & Therapist)	0.69	\$91,138	0.40	\$48,188	-	-	-	-	-	-	-	-	1.09	\$139,326
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	1.00	\$141,065
210001 - Aides & Assistants	12.51	\$907,140	0.75	\$54,311	-	-	-	-	-	-	-	-	13.26	\$961,451
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.31	\$154,536	2.31	\$154,536
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.20	\$5,682	-	-	-	-	-	-	-	-	1.25	\$35,756
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-\$5,622	-	\$1,065	-	-	-	-	-	-	-	-\$4,557
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$4,676	-	\$53	-	-	-	-	-	\$4,729
Other non-staffing allocations	-	\$112,436	-	\$27,095	-	\$9,847	-	\$1,707	-	-	-	-	-	\$151,085
<b>Total</b>	<b>38.20</b>	<b>\$3,867,681</b>	<b>4.64</b>	<b>\$381,598</b>	<b>2.50</b>	<b>\$124,000</b>	<b>-</b>	<b>\$1,760</b>	<b>-</b>	<b>-</b>	<b>2.31</b>	<b>\$154,536</b>	<b>47.65</b>	<b>\$4,529,575</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1753401 - VINE EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$32,714.00	-	-	-	-	-	-	-	-	-	-	-	\$32,714
Projected Carryover-Hold, BI 40344, CI 430098	-	\$69,216.00	-	-	-	-	-	-	-	-	-	-	-	\$69,216
Negative Carryover (will be allocated September 2020)	-	-	-	-\$6,621	-	-	-	-	-	-	-	-	-	-\$6,621
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.45	\$1,874,024	4.31	\$501,619	-	-	-	-	0.14	\$16,866	-	-	19.90	\$2,392,509
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	6.01	\$116,199	-	-	-	-	-	-	6.01	\$116,199
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.37	\$46,476	-	-	0.70	\$88,162	-	-	-	-	-	-	1.07	\$134,638
120041 - Health Services (Nurses & Therapist)	0.30	\$38,139	0.40	\$48,188	-	-	-	-	-	-	-	-	0.70	\$86,327
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$201,514	-	-	-	-	-	-	-	-	-	-	1.25	\$201,514
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.66	\$205,255	1.14	\$138,459	-	-	-	-	-	-	-	-	2.80	\$343,714
210001 - Aides & Assistants	3.00	\$217,244	2.25	\$162,933	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	3.93	\$250,063
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.38	\$175,356	0.38	\$25,803	-	-	-	-	-	-	-	-	2.76	\$201,159
290001 - Other Classified (Campus Aides)	0.96	\$27,467	0.58	\$16,117	-	-	-	-	-	-	-	-	1.54	\$43,584
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$21,020	-	-	-	-	-	-	-	\$21,020
<b>Non-Staffing</b>														
Pending Distribution	-	\$264	-	-	-	-	-	-	-	-	-	-	-	\$264
Potential Funding Variance	-	-	-	-	-	\$8,806	-	\$105	-	-	-	-	-	\$8,911
Other non-staffing allocations	-	\$282,254	-	\$77,258	-	\$12,263	-	\$3,393	-	\$350	-	-	-	\$375,518
<b>Total</b>	<b>27.37</b>	<b>\$3,322,020</b>	<b>9.06</b>	<b>\$963,756</b>	<b>6.71</b>	<b>\$246,450</b>	<b>-</b>	<b>\$3,498</b>	<b>0.14</b>	<b>\$17,216</b>	<b>3.93</b>	<b>\$250,063</b>	<b>47.21</b>	<b>\$4,803,003</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1756901 - BOYS ACAD LEADER**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$115,017.00	-	\$56,363	-	-	-	-	-	-	-	-	-	\$171,380
Projected Carryover-Hold, BI 40344, CI 430098	-	\$140,098.00	-	\$56,363	-	-	-	-	-	-	-	-	-	\$196,461
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.10	\$1,040,944	2.00	\$232,348	-	-	-	-	-	-	-	-	11.10	\$1,273,292
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	-	-	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	0.18	\$22,244	-	-	-	-	-	-	-	-	0.18	\$22,244
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.02	\$2,307	1.67	\$217,993	0.40	\$50,378	-	-	-	-	-	-	2.09	\$270,678
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.18	\$21,685	-	-	-	-	-	-	-	-	0.28	\$34,880
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$169,095	-	-	-	-	-	-	-	-	-	-	1.00	\$169,095
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	-	-	0.50	\$69,682	-	-	-	-	-	-	0.60	\$82,532
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	1.50	\$108,622
220001 - Custodians <sup>3</sup>	1.40	\$109,995	-	-	-	-	-	-	-	-	-	-	1.40	\$109,995
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$213,506	-	-	-	-	-	-	-	-	-	-	2.50	\$213,506
290001 - Other Classified (Campus Aides)	0.66	\$37,000	0.85	\$30,652	-	-	-	-	-	-	-	-	1.51	\$67,652
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$18,890	-	-	-	-\$9,445	-	-	-	-	-	-	-	-\$28,335
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$6,957	-	-	-	-	-	-	-	\$6,957
Potential Funding Variance	-	-	-	-	-	\$2,691	-	\$27	-	-	-	-	-	\$2,718
Other non-staffing allocations	-	\$74,676	-	\$96,586	-	\$3,525	-	\$864	-	-	-	-	-	\$175,651
<b>Total</b>	<b>16.38</b>	<b>\$2,018,415</b>	<b>6.88</b>	<b>\$771,122</b>	<b>0.90</b>	<b>\$123,788</b>	<b>-</b>	<b>\$891</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24.16</b>	<b>\$2,914,216</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Span School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1757401 - HORACE MANN UCLA**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$617.00	-	\$1,898	-	-	-	-	-	-	-	-	-	\$2,515	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$8,831.00	-	\$197,073	-	-	-	-	-	-	-	-	-	\$205,904	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$5,467	-	-	-	-	-	-	-	-	-	-\$5,467	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.05	\$2,699,489	3.00	\$363,182	1.50	\$174,263	-	-	-	-	-	-	-	30.55	\$3,236,934
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	1.00	\$124,677	0.40	\$50,246	-	-	-	-	-	-	-	1.75	\$218,887
120041 - Health Services (Nurses & Therapist)	-	-	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.60	\$72,282
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$179,418	2.00	\$293,929	-	-	-	-	-	-	-	-	-	3.00	\$473,347
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$121,862	0.50	\$69,682	-	-	-	-	-	-	-	1.50	\$191,544
210001 - Aides & Assistants	12.88	\$926,926	-	-	-	-	-	-	-	-	-	-	-	12.88	\$926,926
220001 - Custodians <sup>3</sup>	3.85	\$301,803	0.15	\$10,537	-	-	-	-	-	-	-	-	-	4.00	\$312,340
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.43	\$218,672	-	3.43	\$218,672
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$212,462	1.00	\$61,350	-	-	-	-	-	-	-	-	-	3.50	\$273,812
290001 - Other Classified (Campus Aides)	3.94	\$212,432	1.57	\$77,779	0.90	\$30,450	0.10	\$3,387	-	-	-	-	-	6.51	\$324,048
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$9,445	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-	-\$28,335
<b>Non-Staffing</b>															
Pending Distribution	-	\$703	-	-	-	-	-	-	-	-	-	-	-	-	\$703
Potential Funding Variance	-	-	-	-	-	\$13,293	-	\$187	-	-	-	-	-	-	\$13,480
Other non-staffing allocations	-	\$112,335	-	\$32,322	-	\$21,609	-	\$804	-	-	-	-	-	-	\$167,070
<b>Total</b>	<b>51.33</b>	<b>\$4,707,627</b>	<b>11.32</b>	<b>\$1,469,454</b>	<b>4.30</b>	<b>\$369,463</b>	<b>0.10</b>	<b>\$4,378</b>	-	-	<b>3.43</b>	<b>\$218,672</b>	<b>70.48</b>	<b>\$6,769,594</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1757501 - VIRGINIA EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$6,983.00	-	\$9,637	-	-	-	-	-	-	-	-	-	\$16,620
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.10	\$1,415,897	2.30	\$244,596	-	-	-	-	-	-	-	-	14.40	\$1,660,493
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.50	\$9,224	1.00	\$19,365	-	-	-	-	-	-	1.50	\$28,589
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,402	-	-	1.00	\$125,746	-	-	-	-	-	-	1.25	\$157,148
120041 - Health Services (Nurses & Therapist)	0.40	\$52,760	0.40	\$48,188	-	-	-	-	-	-	-	-	0.80	\$100,948
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.67	\$262,385	-	-	-	-	-	-	-	-	-	-	1.67	\$262,385
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.37	\$44,404	0.08	\$9,605	-	-	-	-	-	-	-	-	0.45	\$54,009
210001 - Aides & Assistants	5.25	\$380,177	-	-	-	-	-	-	-	-	-	-	5.25	\$380,177
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.12	\$197,384	3.12	\$197,384
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$159,996	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$173,447
290001 - Other Classified (Campus Aides)	1.33	\$40,907	1.43	\$40,248	-	-	-	-	-	-	-	-	2.76	\$81,155
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	\$5,255	-	-	-	-	-	-	-	\$17,871
<b>Non-Staffing</b>														
Pending Distribution	-	\$319	-	\$125,851	-	-	-	-	-	-	-	-	-	\$126,170
Potential Funding Variance	-	-	-	-	-	\$7,453	-	\$78	-	-	-	-	-	\$7,531
Other non-staffing allocations	-	\$66,745	-	\$47,944	-	\$23,531	-	\$2,496	-	-	-	-	-	\$140,716
<b>Total</b>	<b>25.37</b>	<b>\$2,614,072</b>	<b>5.09</b>	<b>\$561,360</b>	<b>2.00</b>	<b>\$181,350</b>	<b>-</b>	<b>\$2,574</b>	<b>-</b>	<b>-</b>	<b>3.12</b>	<b>\$197,384</b>	<b>35.58</b>	<b>\$3,556,740</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Dual Language Ctr - Elementary  
PHBAO  
1757502 - VIRGINIA RD EL DTS**

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

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Desegregated/Receiver**  
 Fund Center- School Name **1760301 - WALGROVE EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$24,353.00	-	\$9,909	-	-	-	-	-	-	-	-	-	\$34,262
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.13	\$1,942,335	0.20	\$23,235	-	-	-	-	-	-	-	-	-	17.33
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	-	-	-	-	-	-	-	-	-	0.35
120041 - Health Services (Nurses & Therapist)	1.45	\$188,812	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.85
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.67	\$258,810	-	-	-	-	-	-	-	-	-	-	-	1.67
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.96	\$117,770	0.14	\$16,808	-	-	-	-	-	-	-	-	-	1.10
210001 - Aides & Assistants	7.91	\$570,429	1.14	\$31,305	-	-	-	-	-	-	-	-	-	9.05
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.75	\$113,083	-	1.75
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$151,941	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.60	\$16,995	-	-	-	-	-	-	-	-	-	1.18
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$17,871	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$82,405	-	\$4,439	-	-	-	-	-	-	-	-	-	\$86,844
<b>Total</b>	<b>34.05</b>	<b>\$3,549,948</b>	<b>3.86</b>	<b>\$200,645</b>	-	-	-	-	-	-	<b>1.75</b>	<b>\$113,083</b>	<b>39.66</b>	<b>\$3,863,676</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1761601 - WARNER EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$49,777.00	-	-	-	-	-	-	-	-	-	-	-	\$49,777
Projected Carryover-Hold, BI 40344, CI 430098	-	\$69,703.00	-	\$77	-	-	-	-	-	-	-	-	-	\$69,780
Negative Carryover (will be allocated September 2020)	-	-	-	-\$8,666	-	-	-	-	-	-	-	-	-	-\$8,666
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.25	\$3,111,602	0.40	\$46,469	-	-	-	-	-	-	-	-	-	31.65 \$3,158,071
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.24	\$30,146	-	-	-	-	-	-	-	-	-	-	-	0.24 \$30,146
120041 - Health Services (Nurses & Therapist)	0.65	\$85,186	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.05 \$133,374
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$183,780	-	-	-	-	-	-	-	-	-	-	-	2.00 \$183,780
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.33	\$42,382	0.07	\$8,995	-	-	-	-	-	-	-	-	-	0.40 \$51,377
210001 - Aides & Assistants	3.75	\$271,555	-	-	-	-	-	-	-	-	-	-	-	3.75 \$271,555
220001 - Custodians <sup>3</sup>	2.50	\$189,448	-	-	-	-	-	-	-	-	-	-	-	2.50 \$189,448
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38 \$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	-	-	-	-	-	-	-	-	-	0.78 \$22,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,616	-	-	-	-	-	-	-	-	-	\$3,171
<b>Non-Staffing</b>														
Pending Distribution	-	\$241	-	-	-	-	-	-	-	-	-	-	-	\$241
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$153,863	-	\$21,908	-	-	-	-	-	-	-	-	-	\$175,771
<b>Total</b>	<b>43.30</b>	<b>\$4,352,393</b>	<b>1.45</b>	<b>\$148,720</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>46.25</b>	<b>\$4,605,739</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1764401 - WEST ATHENS EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$67,405.00	-	-	-	-	-	-	-	-	-	-	-	\$67,405
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,991	-	-	-	-	-	-	-	-	-	-\$2,991
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.50	\$3,153,132	2.83	\$309,761	-	-	-	-	0.28	\$38,326	-	-	32.61	\$3,501,219
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.34	\$61,482	4.01	\$77,469	-	-	-	-	-	-	7.35	\$138,951
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.69	\$86,786	0.60	\$75,368	1.60	\$201,514	-	-	-	-	-	-	-	2.89
120041 - Health Services (Nurses & Therapist)	0.20	\$24,306	0.80	\$96,376	-	-	-	-	-	-	-	-	-	1.00
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$223,824	1.00	\$146,818	-	-	-	-	-	-	-	-	-	2.33
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.55	\$66,014	1.00	\$133,040	0.50	\$69,682	-	-	-	-	-	-	-	2.05
210001 - Aides & Assistants	4.75	\$356,151	-	-	0.38	\$10,435	-	-	-	-	-	-	-	5.13
220001 - Custodians <sup>3</sup>	2.50	\$183,635	-	-	-	-	-	-	-	-	-	-	-	2.50
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$300,713	5.05	\$300,713
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.79	\$69,477	1.81	\$56,209	0.75	\$25,375	-	-	-	-	-	-	-	4.35
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	-	0.38
3xxxxx - Benefits	-	-\$9,445	-	\$9,963	-	-\$9,445	-	-	-	-\$5,195	-	-	-	-\$14,122
<b>Non-Staffing</b>														
Pending Distribution	-	\$806	-	-	-	-	-	-	-	-	-	-	-	\$806
Potential Funding Variance	-	-	-	-	-	\$19,215	-	\$208	-	-	-	-	-	\$19,423
Other non-staffing allocations	-	\$133,602	-	\$41,371	-	\$93,230	-	\$6,711	-	\$513	-	-	-	\$275,427
<b>Total</b>	<b>43.69</b>	<b>\$4,521,862</b>	<b>11.76</b>	<b>\$940,848</b>	<b>7.24</b>	<b>\$487,475</b>	<b>-</b>	<b>\$6,919</b>	<b>0.28</b>	<b>\$33,644</b>	<b>5.05</b>	<b>\$300,713</b>	<b>68.02</b>	<b>\$6,291,461</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **Desegregated/Receiver**  
 Fund Center- School Name **1764901 - WEST HOLLYWOOD EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$93,081.00	-	\$2,474	-	-	-	-	-	-	-	-	-	\$95,555
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	17.68	\$1,922,781	0.30	\$34,852	-	-	-	-	-	-	-	-	-	17.98
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$28,890	0.20	\$25,123	-	-	-	-	-	-	-	-	-	0.43
120041 - Health Services (Nurses & Therapist)	0.20	\$24,651	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.83	\$292,184	-	-	-	-	-	-	-	-	-	-	-	1.83
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25
220001 - Custodians <sup>3</sup>	2.00	\$146,674	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.25
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$12,616	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,190	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$165,765	-	\$8,505	-	-	-	-	-	-	-	-	-	\$174,270
<b>Total</b>	<b>27.24</b>	<b>\$3,015,901</b>	<b>1.48</b>	<b>\$150,891</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>30.22</b>	<b>\$3,271,418</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1766501 - HAWKINS SH CHAS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$78,338.00	-	\$296,409	-	-	-	-	-	-	-	-	-	\$374,747	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.20	\$1,519,052	6.00	\$676,340	1.00	\$116,174	-	-	-	-	-	-	-	23.20	\$2,311,566
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	0.33	\$40,278	-	-	-	-	-	-	-	-	-	0.33	\$40,278
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.32	\$162,115	1.70	\$194,988	0.80	\$100,757	-	-	1.00	\$120,470	-	-	-	4.82	\$578,330
120041 - Health Services (Nurses & Therapist)	0.10	\$13,488	0.33	\$39,755	-	-	-	-	-	-	-	-	-	0.43	\$53,243
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$177,543	1.33	\$206,859	-	-	-	-	-	-	-	-	-	2.33	\$384,402
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$225,918	-	-	-	-	-	-	-	-	-	2.00	\$225,918
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00	\$217,244
220001 - Custodians <sup>3</sup>	2.66	\$199,265	-	-	-	-	-	-	-	-	-	-	-	2.66	\$199,265
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.66	\$136,869	1.00	\$63,738	-	-	-	-	-	-	-	-	-	2.66	\$200,607
290001 - Other Classified (Campus Aides)	0.25	\$14,180	1.35	\$43,767	-	-	-	-	-	-	-	-	-	1.60	\$57,947
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$6,304	-	\$15,765	-	-	-	-	-	-	-	-	-	-	\$9,461
<b>Non-Staffing</b>															
Pending Distribution	-	\$4,320	-	\$6,278	-	-	-	-	-	-	-	-	-	-	\$10,598
Potential Funding Variance	-	-	-	-	-	\$10,350	-	\$99	-	-	-	-	-	-	\$10,449
Other non-staffing allocations	-	\$92,945	-	\$7,868	-	\$2,894	-	\$3,168	-	-	-	-	-	-	\$106,875
<b>Total</b>	<b>26.19</b>	<b>\$2,609,055</b>	<b>17.04</b>	<b>\$1,873,295</b>	<b>1.80</b>	<b>\$230,175</b>	<b>-</b>	<b>\$3,267</b>	<b>1.00</b>	<b>\$120,470</b>	<b>-</b>	<b>-</b>	<b>46.03</b>	<b>\$4,836,262</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1766601 - HAWKINS SH RISE**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$162,583	-	-	-	-	-	-	-	-	-	\$162,583	
Negative Carryover (will be allocated September 2020)	-	-\$9,017.39	-	-	-	-	-	-	-	-	-	-	-	-\$9,017	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.35	\$1,099,858	2.75	\$315,817	1.00	\$116,174	-	-	-	-	-	-	-	15.10	\$1,531,849
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	0.26	\$31,691	-	-	-	-	-	-	-	-	-	0.26	\$31,691
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.12	\$14,589	2.00	\$233,768	-	-	-	-	-	-	-	-	-	2.12	\$248,357
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.26	\$31,323	-	-	-	-	-	-	-	-	-	0.36	\$44,518
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$177,543	1.26	\$195,227	-	-	-	-	-	-	-	-	-	2.26	\$372,770
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians <sup>3</sup>	1.31	\$101,565	-	-	-	-	-	-	-	-	-	-	-	1.31	\$101,565
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.59	\$129,260	1.00	\$57,000	-	-	-	-	-	-	-	-	-	2.59	\$186,260
290001 - Other Classified (Campus Aides)	0.20	\$11,160	2.45	\$124,996	-	-	-	-	-	-	-	-	-	2.65	\$136,156
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$5,255	-	-	-	-	-	-	-	-	\$5,255
<b>Non-Staffing</b>															
Pending Distribution	-	\$75,491	-	\$1,879	-	-	-	-	-	-	-	-	-	-	\$77,370
Potential Funding Variance	-	-	-	-	-	\$6,574	-	\$68	-	-	-	-	-	-	\$6,642
Other non-staffing allocations	-	\$60,525	-	\$41,239	-	\$10,732	-	\$2,176	-	-	-	-	-	-	\$114,672
<b>Total</b>	<b>16.42</b>	<b>\$1,728,480</b>	<b>9.98</b>	<b>\$1,195,523</b>	<b>2.00</b>	<b>\$158,100</b>	<b>-</b>	<b>\$2,244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28.40</b>	<b>\$3,084,347</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Span Magnet School  
Magnet 2  
1767101 - WESTERN AV TECH MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$16,939.00	-	-	-	-	-	-	-	-	-	-	-	\$16,939
Projected Carryover-Hold, BI 40344, CI 430098	-	\$94,013.00	-	\$33,384	-	-	-	-	-	-	-	-	-	\$127,397
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.69	\$2,785,377	3.73	\$429,736	-	-	-	-	0.28	\$38,326	-	-	31.70	\$3,253,439
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	2.49	\$48,423	-	-	-	-	-	-	4.49	\$85,311
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.78	\$100,640	0.60	\$75,501	0.60	\$75,501	-	-	-	-	-	-	1.98	\$251,642
120041 - Health Services (Nurses & Therapist)	0.50	\$66,248	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.50	\$186,718
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.96	\$308,700	0.37	\$52,515	-	-	-	-	-	-	-	-	2.33	\$361,215
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	2.00	\$257,388	0.50	\$69,682	1.50	\$190,156	-	-	-	-	-	-	4.00	\$517,226
210001 - Aides & Assistants	6.75	\$488,799	2.26	\$129,492	-	-	-	-	-	-	-	-	9.01	\$618,291
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$283,102	4.43	\$283,102
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$137,654	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$151,105
290001 - Other Classified (Campus Aides)	0.58	\$17,032	2.70	\$90,272	-	-	-	-	-	-	-	-	3.28	\$107,304
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	\$9,966	-	-\$9,445	-	-	-	-\$5,195	-	-	-	-\$4,674
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,440	-	-	-	-	-	-	-	-	-	-	-	\$1,440
Potential Funding Variance	-	-	-	-	-	\$14,689	-	\$160	-	-	-	-	-	\$14,849
Other non-staffing allocations	-	\$125,466	-	\$8,032	-	\$290,002	-	\$5,167	-	\$513	-	-	-	\$429,180
<b>Total</b>	<b>44.26</b>	<b>\$4,551,793</b>	<b>13.34</b>	<b>\$1,045,295</b>	<b>4.79</b>	<b>\$633,420</b>	<b>-</b>	<b>\$5,327</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.43</b>	<b>\$283,102</b>	<b>67.10</b>	<b>\$6,552,581</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet School - ELEM**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1769901 - WESTMINSTER MTES MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$279.00	-	\$5,109	-	-	-	-	-	-	-	-	-	\$5,388
Projected Carryover-Hold, BI 40344, CI 430098	-	\$2,279.00	-	\$6,269	-	-	-	-	-	-	-	-	-	\$8,548
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.50	\$2,303,597	1.95	\$173,961	-	-	-	-	-	-	-	-	22.45	\$2,477,558
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.67	-	-	-	3.00	\$58,095	-	-	-	-	-	-	4.67	\$58,095
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.26	\$32,659	-	-	1.00	\$125,814	-	-	-	-	-	-	1.26	\$158,473
120041 - Health Services (Nurses & Therapist)	0.15	\$19,635	0.40	\$48,188	-	-	-	-	-	-	-	-	0.55	\$67,823
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.25	\$197,957	-	-	-	-	-	-	-	-	-	-	1.25	\$197,957
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.70	\$216,647	-	-	-	-	-	-	-	-	-	-	1.70	\$216,647
210001 - Aides & Assistants	2.63	\$162,933	-	-	-	-	-	-	-	-	-	-	2.63	\$162,933
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$161,576	2.62	\$161,576
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	1.99	\$17,032	0.20	\$5,682	0.68	\$22,838	0.08	\$2,541	-	-	-	-	2.95	\$48,093
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$12,616	-	\$18,131	-	\$263	-	-	-	-	-	\$31,010
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$9,635	-	\$144	-	-	-	-	-	\$9,779
Other non-staffing allocations	-	\$178,185	-	\$8,648	-	\$7,287	-	\$484	-	-	-	-	-	\$194,604
<b>Total</b>	<b>34.15</b>	<b>\$3,440,423</b>	<b>2.93</b>	<b>\$273,924</b>	<b>4.68</b>	<b>\$241,800</b>	<b>0.08</b>	<b>\$3,432</b>	<b>-</b>	<b>-</b>	<b>2.62</b>	<b>\$161,576</b>	<b>44.46</b>	<b>\$4,121,155</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1771201 - WESTPORT HTS EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$5,797.00	-	-	-	-	-	-	-	-	-	-	-	\$5,797	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$5,797.00	-	-	-	-	-	-	-	-	-	-	-	\$5,797	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$8,445	-	-	-	-	-	-	-	-	-	-\$8,445	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.19	\$1,247,017	1.29	\$155,084	-	-	-	-	-	-	-	-	-	11.48	\$1,402,101
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.20	\$25,121	-	-	0.50	\$62,973	-	-	-	-	-	-	-	0.70	\$88,094
120041 - Health Services (Nurses & Therapist)	0.51	\$68,115	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.91	\$116,303
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$213,690	-	-	-	-	-	-	-	-	-	-	-	1.33	\$213,690
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.41	\$52,661	0.09	\$11,564	-	-	-	-	-	-	-	-	-	0.50	\$64,225
210001 - Aides & Assistants	2.38	\$168,835	2.25	\$162,933	-	-	-	-	-	-	-	-	-	4.63	\$331,768
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$170,574
290001 - Other Classified (Campus Aides)	0.58	\$17,032	1.42	\$44,099	-	-	-	-	-	-	-	-	-	2.00	\$61,131
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>															
Pending Distribution	-	\$18	-	-	-	-	-	-	-	-	-	-	-	-	\$18
Potential Funding Variance	-	-	-	-	-	\$3,377	-	\$37	-	-	-	-	-	-	\$3,414
Other non-staffing allocations	-	\$47,451	-	\$514	-	\$12,576	-	\$1,169	-	-	-	-	-	-	\$61,710
<b>Total</b>	<b>19.60</b>	<b>\$2,160,754</b>	<b>5.83</b>	<b>\$440,004</b>	<b>0.50</b>	<b>\$78,926</b>	<b>-</b>	<b>\$1,206</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>27.74</b>	<b>\$2,796,087</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1773401 - BERNSTEIN SH STEM**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$115,569	-	-	-	-	-	-	-	-	-	-	\$115,569
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$249,741	-	-	-	-	-	-	-	-	-	-	\$249,741
Negative Carryover (will be allocated September 2020)	-	-\$12,216.99	-	-\$25,258	-	-	-	-	-	-	-	-	-	-	-\$37,475
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.10	\$2,165,807	5.25	\$487,934	2.50	\$299,882	-	-	-	-	-	-	-	28.85	\$2,953,623
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	-	-	-	-	-	-	-	-	-	3.00	\$55,332
120001 - Librarian	-	-	0.43	\$51,684	-	-	-	-	-	-	-	-	-	0.43	\$51,684
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.19	\$24,214	3.20	\$371,133	-	-	-	-	-	-	-	-	-	3.39	\$395,347
120041 - Health Services (Nurses & Therapist)	0.09	\$11,405	0.52	\$62,644	-	-	-	-	-	-	-	-	-	0.61	\$74,049
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$177,543	-	-	-	-	-	-	-	-	-	-	-	1.00	\$177,543
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	0.50	\$69,682	-	-	-	-	-	-	-	0.50	\$69,682
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians <sup>3</sup>	3.06	\$214,448	0.50	\$41,848	-	-	-	-	-	-	-	-	-	3.56	\$256,296
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.43	\$205,762	2.00	\$125,600	-	-	-	-	-	-	-	-	-	4.43	\$331,362
290001 - Other Classified (Campus Aides)	0.71	\$32,443	1.27	\$38,468	-	-	-	-	-	-	-	-	-	1.98	\$70,911
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$15,765	-	-\$18,890	-	-	-	-	-	-	-	-	-\$3,125
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	\$5,242	-	-	-	-	-	-	-	-	-	-	\$5,242
Potential Funding Variance	-	-	-	-	-	\$18,484	-	\$184	-	-	-	-	-	-	\$18,668
Other non-staffing allocations	-	\$118,715	-	\$261,723	-	\$62,517	-	\$5,943	-	-	-	-	-	-	\$448,898
<b>Total</b>	<b>30.83</b>	<b>\$3,101,053</b>	<b>16.17</b>	<b>\$1,857,425</b>	<b>3.00</b>	<b>\$431,675</b>	<b>-</b>	<b>\$6,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50.00</b>	<b>\$5,396,280</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1774001 - WESTWOOD CHTR EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$137,087.00	-	-	-	-	-	-	-	-	-	-	-	\$137,087
Projected Carryover-Hold, BI 40344, CI 430098	-	\$225,691.00	-	\$2,979	-	-	-	-	-	-	-	-	-	\$228,670
Negative Carryover (will be allocated September 2020)	-	-	-	-\$1,342	-	-	-	-	-	-	-	-	-	-\$1,342
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	38.11	\$4,252,442	0.40	\$46,469	-	-	-	-	-	-	-	-	-	38.51 \$4,298,911
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.75	\$94,209	-	-	-	-	-	-	-	-	-	-	-	0.75 \$94,209
120041 - Health Services (Nurses & Therapist)	0.70	\$91,970	0.40	\$48,188	-	-	-	-	-	-	-	-	-	1.10 \$140,158
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.33	\$223,809	-	-	-	-	-	-	-	-	-	-	-	1.33 \$223,809
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.54	\$192,369	0.12	\$14,571	-	-	-	-	-	-	-	-	-	1.66 \$206,940
210001 - Aides & Assistants	4.66	\$341,381	-	-	-	-	-	-	-	-	-	-	-	4.66 \$341,381
220001 - Custodians <sup>3</sup>	3.00	\$183,820	-	-	-	-	-	-	-	-	-	-	-	3.00 \$183,820
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$104,626	1.50	\$104,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.00	\$208,326	0.75	\$51,607	-	-	-	-	-	-	-	-	-	3.75 \$259,933
290001 - Other Classified (Campus Aides)	1.05	\$30,074	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.25 \$35,756
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	\$5,454	-	\$1,895	-	-	-	-	-	-	-	-	-	- \$7,349
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$206,744	-	\$8,816	-	-	-	-	-	-	-	-	-	\$215,560
<b>Total</b>	<b>54.14</b>	<b>\$6,193,376</b>	<b>1.87</b>	<b>\$178,865</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$104,626</b>	<b>57.51</b>	<b>\$6,476,867</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1779501 - WILSHIRE CREST EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$5,806.00	-	\$272	-	-	-	-	-	-	-	-	-	-	\$6,078
Projected Carryover-Hold, BI 40344, CI 430098	-	\$23,695.00	-	\$8,753	-	-	-	-	-	-	-	-	-	-	\$32,448
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.72	\$561,344	4.67	\$552,095	-	-	-	-	-	-	-	-	-	9.39	\$1,113,439
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	0.50	\$9,684	-	-	-	-	-	-	-	2.50	\$46,572
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.20	\$25,121	-	-	0.20	\$25,123	-	-	-	-	-	-	-	0.40	\$50,244
120041 - Health Services (Nurses & Therapist)	0.45	\$56,040	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.85	\$104,228
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.70	\$271,842	-	-	-	-	-	-	-	-	-	-	-	1.70	\$271,842
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$108,622	2.25	\$162,933	-	-	-	-	-	-	-	-	-	3.75	\$271,555
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$96,946	-	1.50	\$96,946
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$154,470	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$167,921
290001 - Other Classified (Campus Aides)	0.58	\$17,032	0.20	\$5,682	0.38	\$10,435	-	-	-	-	-	-	-	1.16	\$33,149
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$9,445	-	\$23,658	-	-	-	-	-	-	-	-	-	-	\$14,213
<b>Non-Staffing</b>															
Pending Distribution	-	\$1,279	-	-	-	-	-	-	-	-	-	-	-	-	\$1,279
Potential Funding Variance	-	-	-	-	-	\$2,726	-	\$33	-	-	-	-	-	-	\$2,759
Other non-staffing allocations	-	\$105,713	-	\$6,807	-	\$29,532	-	\$1,067	-	-	-	-	-	-	\$143,119
<b>Total</b>	<b>13.15</b>	<b>\$1,473,616</b>	<b>9.90</b>	<b>\$858,727</b>	<b>1.08</b>	<b>\$77,500</b>	<b>-</b>	<b>\$1,100</b>	<b>-</b>	<b>-</b>	<b>1.50</b>	<b>\$96,946</b>	<b>25.63</b>	<b>\$2,507,889</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Dual Language Ctr - Elementary  
PHBAO  
1779502 - WILSHIRE CRST DTS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.02	\$217,825	-	-	-	-	-	-	-	-	-	-	-	2.02
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2.02</b>	<b>\$217,825</b>	-	-	-	-	-	-	-	-	-	-	-	<b>2.02</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1780801 - WILTON PL EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$466	-	-	-	-	-	-	-	-	-	\$466
Projected Carryover-Hold, BI 40344, CI 430098	-	\$12,053.00	-	\$13,907	-	-	-	-	-	-	-	-	-	\$25,960
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.65	\$1,039,010	2.63	\$327,181	-	-	-	-	0.28	\$38,326	-	-	11.56	\$1,404,517
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	3.00	\$55,332	2.00	\$38,730	-	-	-	-	-	-	5.00	\$94,062
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.38	\$47,732	-	-	-	-	-	-	-	-	-	-	0.38	\$47,732
120041 - Health Services (Nurses & Therapist)	0.60	\$79,150	0.40	\$48,188	-	-	-	-	-	-	-	-	1.00	\$127,338
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.20	\$206,697	-	-	-	-	-	-	-	-	-	-	1.20	\$206,697
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.57	\$73,221	1.13	\$141,381	1.00	\$120,470	-	-	-	-	-	-	2.70	\$335,072
210001 - Aides & Assistants	3.38	\$217,244	1.50	\$108,622	0.76	\$20,870	-	-	-	-	-	-	5.64	\$346,736
220001 - Custodians <sup>3</sup>	2.50	\$202,558	-	-	-	-	-	-	-	-	-	-	2.50	\$202,558
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.24	\$257,865	4.24	\$257,865
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	1.38	\$75,679	-	-	-	-	-	-	-	-	3.38	\$232,802
290001 - Other Classified (Campus Aides)	0.87	\$25,113	0.85	\$23,686	1.90	\$64,290	0.10	\$3,387	-	-	-	-	3.72	\$116,476
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	\$24,929	-	\$5,255	-	-	-	-\$5,195	-	-	-	\$24,989
<b>Non-Staffing</b>														
Pending Distribution	-	\$392	-	-	-	-	-	-	-	-	-	-	-	\$392
Potential Funding Variance	-	-	-	-	-	\$11,878	-	\$182	-	-	-	-	-	\$12,060
Other non-staffing allocations	-	\$198,567	-	\$8,454	-	\$36,107	-	\$655	-	\$513	-	-	-	\$244,296
<b>Total</b>	<b>20.15</b>	<b>\$2,258,860</b>	<b>10.89</b>	<b>\$827,825</b>	<b>5.66</b>	<b>\$297,600</b>	<b>0.10</b>	<b>\$4,224</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.24</b>	<b>\$257,865</b>	<b>41.32</b>	<b>\$3,680,018</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Dual Language Ctr - Elementary  
PHBAO  
1780802 - WILTON PL EL DTS**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.00	\$1,029,514	1.00	\$120,470	-	-	-	-	-	-	-	-	-	10.00	\$1,149,984
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.12	\$15,419	0.03	\$3,854	-	-	-	-	-	-	-	-	-	0.15	\$19,273
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>9.12</b>	<b>\$1,044,933</b>	<b>1.03</b>	<b>\$124,324</b>	-	-	-	-	-	-	-	-	-	<b>10.15</b>	<b>\$1,169,257</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Dual Language Ctr - Elementary  
PHBAO  
1780803 - WILTON PL EL DTK**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$510,764	-	-	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>4.00</b>	<b>\$510,764</b>	-	-	-	-	-	-	-	-	-	-	-	<b>4.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Magnet School - ELEM**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1782201 - WINDSOR M/S AERO MAG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$5,214.00	-	-	-	-	-	-	-	-	-	-	-	\$5,214	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$59,361.00	-	\$36,380	-	-	-	-	-	-	-	-	-	\$95,741	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	21.10	\$2,361,148	1.40	\$129,222	-	-	-	-	-	-	-	-	-	22.50	\$2,490,370
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	5.00	\$96,825	-	-	-	-	-	-	-	5.00	\$96,825
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.35	\$43,964	-	-	1.20	\$151,136	-	-	-	-	-	-	-	1.55	\$195,100
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.50	\$61,383
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.20	\$196,108	1.00	\$118,888	-	-	-	-	-	-	-	-	-	2.20	\$314,996
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$144,629	-	-	-	-	-	-	-	-	-	-	-	1.10	\$144,629
210001 - Aides & Assistants	1.50	\$108,622	-	-	1.14	\$31,305	-	-	-	-	-	-	-	2.64	\$139,927
220001 - Custodians <sup>3</sup>	2.00	\$145,422	-	-	-	-	-	-	-	-	-	-	-	2.00	\$145,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.44	\$152,483	-	2.44	\$152,483
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$147,267	0.38	\$13,451	-	-	-	-	-	-	-	-	-	2.38	\$160,718
290001 - Other Classified (Campus Aides)	1.59	\$44,859	2.86	\$82,090	0.27	\$7,305	0.11	\$3,132	-	-	-	-	-	4.83	\$137,386
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-	-	\$12,616	-	-	-	-	-	-	-	-	-	-	\$12,616
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$11,906	-	\$135	-	-	-	-	-	-	\$12,041
Other non-staffing allocations	-	\$149,410	-	\$42,783	-	\$17,723	-	\$1,221	-	-	-	-	-	-	\$211,137
<b>Total</b>	<b>30.94</b>	<b>\$3,419,199</b>	<b>6.04</b>	<b>\$483,618</b>	<b>7.61</b>	<b>\$316,200</b>	<b>0.11</b>	<b>\$4,488</b>	<b>-</b>	<b>-</b>	<b>2.44</b>	<b>\$152,483</b>	<b>47.14</b>	<b>\$4,375,988</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Elementary School**  
 Norm Category: **Desegregated/Receiver**  
 Fund Center- School Name: **1784901 - WONDERLAND EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$7,837.00	-	-	-	-	-	-	-	-	-	-	-	\$7,837
Projected Carryover-Hold, BI 40344, CI 430098	-	\$86,259.00	-	\$7,354	-	-	-	-	-	-	-	-	-	\$93,613
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.88	\$1,740,513	0.30	\$34,852	-	-	-	-	-	-	-	-	-	15.18
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.23	\$28,890	-	-	-	-	-	-	-	-	-	-	-	0.23
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.60
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$165,014	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	1.50	\$108,622	-	-	-	-	-	-	-	-	-	-	-	1.50
220001 - Custodians <sup>3</sup>	2.00	\$135,339	-	-	-	-	-	-	-	-	-	-	-	2.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.50	\$94,700	-	1.50
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.38	\$157,123	0.38	\$25,803	-	-	-	-	-	-	-	-	-	2.76
290001 - Other Classified (Campus Aides)	1.10	\$30,952	0.20	\$5,682	-	-	-	-	-	-	-	-	-	1.30
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
<b>Non-Staffing</b>														
Pending Distribution	-	\$956	-	-	-	-	-	-	-	-	-	-	-	\$956
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$76,268	-	\$21,625	-	-	-	-	-	-	-	-	-	\$97,893
<b>Total</b>	<b>23.29</b>	<b>\$2,554,718</b>	<b>1.28</b>	<b>\$143,504</b>	-	-	-	-	-	-	<b>1.50</b>	<b>\$94,700</b>	<b>26.07</b>	<b>\$2,792,922</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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





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

Local District **West**  
 School Type **Magnet Ctr -Elementary**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1784902 - WONDERLAND GIFTED MG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$721,732	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$19,365	-	-	-	-	-	-	-	-	-	-	-	1.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	0.25	\$36,500	-	-	-	-	-	-	-	-	-	-	-	0.25
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,576	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$5,255	-	-	-	-	-	-	-	-	-	-	-	\$5,255
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$34,482	-	-	-	-	-	-	-	-	-	-	-	\$34,482
<b>Total</b>	<b>7.85</b>	<b>\$881,910</b>												<b>7.85</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Elementary School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1786301 - WOODCREST EL**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$24,581	-	-	-	-	-	-	-	-	-	\$24,581
Negative Carryover (will be allocated September 2020)	-	-\$55,957.78	-	-	-	-	-	-	-	-	-	-	-	-\$55,958
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.25	\$3,433,166	2.83	\$312,908	1.00	\$120,470	-	-	0.28	\$38,326	-	-	34.36	\$3,904,870
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	2.00	\$36,888	6.00	\$116,190	-	-	-	-	-	-	8.00	\$153,078
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.46	\$57,781	0.20	\$25,189	0.80	\$100,624	-	-	-	-	-	-	1.46	\$183,594
120041 - Health Services (Nurses & Therapist)	0.20	\$25,814	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$122,190
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.49	\$249,095	2.00	\$280,292	-	-	-	-	-	-	-	-	3.49	\$529,387
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$71,784	1.50	\$190,152	-	-	-	-	-	-	2.00	\$261,936
210001 - Aides & Assistants	4.82	\$356,895	-	-	-	-	-	-	-	-	-	-	4.82	\$356,895
220001 - Custodians <sup>3</sup>	2.50	\$189,663	-	-	-	-	-	-	-	-	-	-	2.50	\$189,663
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.99	\$300,494	4.99	\$300,494
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$137,654	0.38	\$13,451	-	-	-	-	-	-	-	-	2.38	\$151,105
290001 - Other Classified (Campus Aides)	0.83	\$23,989	1.72	\$47,424	0.13	\$3,654	0.25	\$6,783	-	-	-	-	2.93	\$81,850
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	\$9,963	-	-\$9,445	-	-	-	-\$5,195	-	-	-	-\$14,122
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$22,877	-	\$234	-	-	-	-	-	\$23,111
Other non-staffing allocations	-	\$144,358	-	\$100,227	-	\$4,953	-	\$782	-	\$513	-	-	-	\$250,833
<b>Total</b>	<b>42.93</b>	<b>\$4,562,058</b>	<b>10.43</b>	<b>\$1,019,083</b>	<b>9.43</b>	<b>\$549,475</b>	<b>0.25</b>	<b>\$7,799</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.99</b>	<b>\$300,494</b>	<b>68.31</b>	<b>\$6,472,553</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1802801 - AUDUBON MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$22,922.00	-	-	-	-	-	-	-	-	-	-	-	\$22,922	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$26,632.00	-	\$144,472	-	-	-	-	-	-	-	-	-	\$171,104	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.20	\$2,221,280	2.00	\$220,586	2.00	\$232,348	-	-	-	-	-	-	-	24.20	\$2,674,214
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.56	\$10,330	0.44	\$8,118	-	-	-	-	-	-	-	-	-	1.00	\$18,448
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.29	\$156,898	1.80	\$226,703	0.20	\$25,156	-	-	-	-	-	-	-	3.29	\$408,757
120041 - Health Services (Nurses & Therapist)	0.30	\$39,586	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.90	\$111,868
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$170,969	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.00	\$321,458
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$234,344	0.50	\$69,682	-	-	-	-	-	-	-	2.50	\$304,026
210001 - Aides & Assistants	11.38	\$820,567	-	-	-	-	-	-	-	-	-	-	-	11.38	\$820,567
220001 - Custodians <sup>3</sup>	5.50	\$411,708	-	-	-	-	-	-	-	-	-	-	-	5.50	\$411,708
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.12	\$283,038	-	4.12	\$283,038
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$195,584	-	-	-	-	-	-	-	-	-	-	-	2.50	\$195,584
290001 - Other Classified (Campus Aides)	3.00	\$150,715	1.50	\$88,289	0.64	\$21,570	0.11	\$3,809	-	-	-	-	-	5.25	\$264,383
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$18,890	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	-\$28,335
<b>Non-Staffing</b>															
Pending Distribution	-	\$1,431	-	\$202	-	-	-	-	-	-	-	-	-	-	\$1,633
Potential Funding Variance	-	-	-	-	-	\$13,596	-	\$193	-	-	-	-	-	-	\$13,789
Other non-staffing allocations	-	\$56,138	-	\$26,619	-	\$14,231	-	\$343	-	-	-	-	-	-	\$97,331
<b>Total</b>	<b>46.49</b>	<b>\$4,283,962</b>	<b>10.34</b>	<b>\$1,293,059</b>	<b>3.34</b>	<b>\$367,138</b>	<b>0.11</b>	<b>\$4,345</b>	<b>-</b>	<b>-</b>	<b>4.12</b>	<b>\$283,038</b>	<b>64.40</b>	<b>\$6,231,542</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1802802 - AUDUBON MS GIFTED MG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.10	\$363,558	1.00	\$124,677	-	-	-	-	-	-	-	-	-	4.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,377	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$22,486	-	-	-	-	-	-	-	-	-	-	-	\$22,486
<b>Total</b>	<b>3.60</b>	<b>\$456,421</b>	<b>1.00</b>	<b>\$124,677</b>	-	-	-	-	-	-	-	-	-	<b>4.60</b>
														<b>\$581,098</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Middle School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1803801 - BANCROFT MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$35,528.00	-	\$35,174	-	-	-	-	-	-	-	-	-	\$70,702
Projected Carryover-Hold, BI 40344, CI 430098	-	\$218,845.00	-	\$128,403	-	-	-	-	-	-	-	-	-	\$347,248
Negative Carryover (will be allocated September 2020)	-	-	-	-\$43,308	-	-	-	-	-	-	-	-	-	-\$43,308
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.40	\$1,222,231	3.50	\$405,804	1.00	\$116,174	-	-	-	-	-	-	-	15.90
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.28	\$133,704	1.00	\$97,398	2.00	\$237,858	-	-	-	-	-	-	-	4.28
120041 - Health Services (Nurses & Therapist)	0.24	\$31,011	0.40	\$48,188	-	-	-	-	-	-	-	-	-	0.64
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$183,775	1.00	\$153,538	-	-	-	-	-	-	-	-	-	2.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	1.00	\$123,876	2.00	\$240,944	-	-	-	-	-	-	-	3.00
210001 - Aides & Assistants	4.75	\$337,670	-	-	0.75	\$46,502	-	-	-	-	-	-	-	5.50
220001 - Custodians <sup>3</sup>	5.00	\$355,125	-	-	-	-	-	-	-	-	-	-	-	5.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.05	\$301,494	-	5.05
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.50	\$254,416	-	-	-	-	-	-	-	-	-	-	-	3.50
290001 - Other Classified (Campus Aides)	1.04	\$50,296	0.85	\$33,688	-	-	0.13	\$3,480	-	-	-	-	-	2.02
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
<b>Non-Staffing</b>														
Pending Distribution	-	\$2,145	-	-	-	\$2,709	-	-	-	-	-	-	-	\$4,854
Potential Funding Variance	-	-	-	-	-	\$20,384	-	\$202	-	-	-	-	-	\$20,586
Other non-staffing allocations	-	\$68,532	-	\$38,335	-	\$79,346	-	\$3,028	-	-	-	-	-	\$189,241
<b>Total</b>	<b>28.21</b>	<b>\$2,883,833</b>	<b>8.75</b>	<b>\$1,142,051</b>	<b>5.75</b>	<b>\$743,917</b>	<b>0.13</b>	<b>\$6,710</b>	<b>-</b>	<b>-</b>	<b>5.05</b>	<b>\$301,494</b>	<b>47.89</b>	<b>\$5,078,005</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1803802 - BANCROFT PER ART MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.00	\$1,187,710	1.00	\$103,632	-	-	-	-	-	-	-	-	-	12.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$136,458	-	-	-	-	-	-	-	-	-	-	-	1.20
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$62,030	-	-	-	-	-	-	-	-	-	-	-	\$62,030
<b>Total</b>	<b>12.20</b>	<b>\$1,386,198</b>	<b>1.00</b>	<b>\$103,632</b>	-	-	-	-	-	-	-	-	-	<b>13.20</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1803803 - BANCROFT GSTEAM MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.00	\$516,040	1.00	\$94,494	-	-	-	-	-	-	-	-	-	6.00	\$610,534
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$29,316	-	-	-	-	-	-	-	-	-	-	-	-	\$29,316
<b>Total</b>	<b>5.00</b>	<b>\$545,356</b>	<b>1.00</b>	<b>\$94,494</b>	-	-	-	-	-	-	-	-	-	<b>6.00</b>	<b>\$639,850</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Middle School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1807501 - BURROUGHS MS**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$332,807.00	-	-	-	-	-	-	-	-	-	-	-	\$332,807
Projected Carryover-Hold, BI 40344, CI 430098	-	\$357,245.00	-	\$428,292	-	-	-	-	-	-	-	-	-	\$785,537
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	40.60	\$4,539,322	3.00	\$300,259	2.70	\$325,269	-	-	-	-	-	-	-	46.30 \$5,164,850
110004 - Teacher Auxiliary	2.40	\$233,520	-	-	-	-	-	-	-	-	-	-	-	2.40 \$233,520
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$121,862	-	-	-	-	-	-	-	-	-	1.00 \$121,862
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	3.22	\$403,011	1.00	\$155,307	1.60	\$201,514	-	-	-	-	-	-	-	5.82 \$759,832
120041 - Health Services (Nurses & Therapist)	0.25	\$32,800	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.25 \$153,270
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$185,094	3.00	\$462,383	-	-	-	-	-	-	-	-	-	4.00 \$647,477
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,226	1.00	\$112,044	1.00	\$120,470	-	-	-	-	-	-	-	2.50 \$296,740
210001 - Aides & Assistants	8.38	\$588,705	-	-	0.38	\$10,435	-	-	-	-	-	-	-	8.76 \$599,140
220001 - Custodians <sup>3</sup>	5.50	\$411,708	-	-	-	-	-	-	-	-	-	-	-	5.50 \$411,708
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.36	\$398,574	6.36	\$398,574
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	5.50	\$423,139	0.60	\$49,624	1.00	\$77,422	-	-	-	-	-	-	-	7.10 \$550,185
290001 - Other Classified (Campus Aides)	2.52	\$72,841	0.56	\$16,148	1.38	\$46,521	0.38	\$12,689	-	-	-	-	-	4.84 \$148,199
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$42,984	-	\$672	-	-	-	-	-	\$43,656
Other non-staffing allocations	-	\$224,468	-	\$569,979	-	\$394,032	-	\$2,204	-	-	-	-	-	\$1,190,683
<b>Total</b>	<b>69.87</b>	<b>\$7,849,996</b>	<b>11.16</b>	<b>\$2,336,368</b>	<b>8.06</b>	<b>\$1,218,647</b>	<b>0.38</b>	<b>\$15,565</b>	<b>-</b>	<b>-</b>	<b>6.36</b>	<b>\$398,574</b>	<b>95.83</b>	<b>\$11,819,150</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1807502 - BURROUGHS GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.10	\$2,626,514	1.00	\$116,174	-	-	-	-	-	-	-	-	-	24.10	\$2,742,688
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$151,358	-	-	-	-	-	-	-	-	-	-	-	1.10	\$151,358
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$122,629	-	-	-	-	-	-	-	-	-	-	-	-	\$122,629
<b>Total</b>	<b>24.20</b>	<b>\$2,900,501</b>	<b>1.00</b>	<b>\$116,174</b>	-	-	-	-	-	-	-	-	-	<b>25.20</b>	<b>\$3,016,675</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **Desegregated/Receiver**  
 Fund Center- School Name **1812301 - EMERSON COMM CH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$106,021.00	-	\$49,448	-	-	-	-	-	-	-	-	-	\$155,469
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.85	\$2,689,839	1.50	\$176,411	-	-	-	-	-	-	-	-	-	26.35
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	0.83	\$15,371	-	-	-	-	-	-	-	-	-	-	-	0.83
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.47	\$183,715	-	-	-	-	-	-	-	-	-	-	-	1.47
120041 - Health Services (Nurses & Therapist)	0.70	\$91,576	0.60	\$72,282	-	-	-	-	-	-	-	-	-	1.30
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$180,357	1.00	\$152,258	-	-	-	-	-	-	-	-	-	2.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.80	\$96,029	0.20	\$24,374	1.80	\$235,740	-	-	-	-	-	-	-	2.80
210001 - Aides & Assistants	8.47	\$615,887	-	-	-	-	-	-	-	-	-	-	-	8.47
220001 - Custodians <sup>3</sup>	4.00	\$303,773	-	-	-	-	-	-	-	-	-	-	-	4.00
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.62	\$151,650	-	2.62
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$206,109	-	-	-	-	-	-	-	-	-	-	-	2.50
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.50	\$27,858	-	-	-	-	-	-	-	-	-	2.00
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,190	-	-	-	-\$18,890	-	-	-	-	-	-	-	-\$23,080
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,228	-	-	-	-	-	-	-	-	-	-	-	\$1,228
Potential Funding Variance	-	-	-	-	-	\$7,646	-	\$79	-	-	-	-	-	\$7,725
Other non-staffing allocations	-	\$99,716	-	\$25,834	-	\$8,505	-	\$2,549	-	-	-	-	-	\$136,604
<b>Total</b>	<b>46.12</b>	<b>\$4,668,991</b>	<b>4.80</b>	<b>\$649,420</b>	<b>1.80</b>	<b>\$233,001</b>	<b>-</b>	<b>\$2,628</b>	<b>-</b>	<b>-</b>	<b>2.62</b>	<b>\$151,650</b>	<b>55.34</b>	<b>\$5,705,690</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1817001 - HARTE PREP MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$14,082.00	-	\$103,333	-	-	-	-	-	-	-	-	-	\$117,415
Projected Carryover-Hold, BI 40344, CI 430098	-	\$112,276.00	-	\$374,209	-	-	-	-	-	-	-	-	-	\$486,485
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	16.87	\$1,871,119	3.23	\$369,344	-	-	-	-	0.28	\$33,131	-	-	20.38	\$2,273,594
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	1.00	\$18,444	1.00	\$19,365	-	-	-	-	-	-	2.00	\$37,809
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.93	\$119,482	1.40	\$176,324	1.12	\$140,887	-	-	-	-	-	-	3.45	\$436,693
120041 - Health Services (Nurses & Therapist)	-	-	0.40	\$48,188	-	-	-	-	-	-	-	-	0.40	\$48,188
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$179,418	1.00	\$143,440	-	-	-	-	-	-	-	-	2.00	\$322,858
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.30	\$38,549	1.50	\$193,654	1.50	\$190,152	-	-	-	-	-	-	3.30	\$422,355
210001 - Aides & Assistants	6.00	\$434,488	-	-	-	-	-	-	-	-	-	-	6.00	\$434,488
220001 - Custodians <sup>3</sup>	5.00	\$359,178	-	-	-	-	-	-	-	-	-	-	5.00	\$359,178
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	2.81	\$200,851	2.81	\$200,851
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$216,379	-	-	-	-	-	-	-	-	-	-	2.50	\$216,379
290001 - Other Classified (Campus Aides)	1.50	\$83,560	1.44	\$53,942	1.00	\$33,832	-	-	-	-	-	-	3.94	\$171,334
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$9,445	-	-\$4,190	-	-\$1,562	-	-	-	-	-	-	-	-\$15,197
<b>Non-Staffing</b>														
Pending Distribution	-	\$956	-	-	-	\$1,210	-	-	-	-	-	-	-	\$2,166
Potential Funding Variance	-	-	-	-	-	\$12,013	-	\$121	-	-	-	-	-	\$12,134
Other non-staffing allocations	-	\$114,090	-	\$88,152	-	\$114,858	-	\$3,905	-	\$513	-	-	-	\$321,518
<b>Total</b>	<b>34.86</b>	<b>\$3,552,224</b>	<b>10.97</b>	<b>\$1,688,714</b>	<b>4.62</b>	<b>\$510,755</b>	<b>-</b>	<b>\$4,026</b>	<b>0.28</b>	<b>\$33,644</b>	<b>2.81</b>	<b>\$200,851</b>	<b>53.54</b>	<b>\$5,990,214</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1822601 - LE CONTE MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$297,125.00	-	\$248,079	-	-	-	-	-	-	-	-	-	\$545,204
Projected Carryover-Hold, BI 40344, CI 430098	-	\$518,322.00	-	\$321,175	-	-	-	-	-	-	-	-	-	\$839,497
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.28	\$2,039,110	3.23	\$324,990	-	-	-	-	0.28	\$38,326	-	-	21.79	\$2,402,426
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.27	\$253,040	-	-	1.20	\$151,135	-	-	-	-	-	-	-	\$404,175
120041 - Health Services (Nurses & Therapist)	0.39	\$50,615	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.39	\$171,085
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$183,775	2.00	\$309,729	-	-	-	-	-	-	-	-	3.00	\$493,504
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$120,470	1.00	\$141,065	2.00	\$259,834	-	-	-	-	-	-	4.00	\$521,369
210001 - Aides & Assistants	5.38	\$386,079	-	-	-	-	-	-	-	-	-	-	5.38	\$386,079
220001 - Custodians <sup>3</sup>	5.00	\$365,058	-	-	-	-	-	-	-	-	-	-	5.00	\$365,058
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.62	\$317,161	4.62	\$317,161
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.50	\$288,172	-	-	1.00	\$77,422	-	-	-	-	-	-	4.50	\$365,594
290001 - Other Classified (Campus Aides)	1.50	\$83,560	0.50	\$27,858	0.50	\$16,918	0.25	\$6,957	-	-	-	-	2.75	\$135,293
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	-\$23,140	-	-\$18,890	-	-	-	-\$5,195	-	-	-	-\$56,670
<b>Non-Staffing</b>														
Pending Distribution	-	\$3,282	-	-	-	-	-	-	-	-	-	-	-	\$3,282
Potential Funding Variance	-	-	-	-	-	\$23,187	-	\$232	-	-	-	-	-	\$23,419
Other non-staffing allocations	-	\$109,601	-	\$187,280	-	\$70,588	-	\$522	-	\$513	-	-	-	\$368,504
<b>Total</b>	<b>39.90</b>	<b>\$4,814,570</b>	<b>8.53</b>	<b>\$1,757,286</b>	<b>4.90</b>	<b>\$604,288</b>	<b>0.25</b>	<b>\$7,711</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.62</b>	<b>\$317,161</b>	<b>58.48</b>	<b>\$7,534,660</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1822602 - LE CONTE HEAT MAGNET**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.20	\$754,493	-	-	-	-	-	-	-	-	-	-	-	6.20	\$754,493
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$76,192	-	-	-	-	-	-	-	-	-	-	-	0.50	\$76,192
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$31,017	-	-	-	-	-	-	-	-	-	-	-	-	\$31,017
<b>Total</b>	<b>6.70</b>	<b>\$861,702</b>												<b>6.70</b>	<b>\$861,702</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1822603 - LE CONTE CES CA MAG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.20	\$690,525	-	-	-	-	-	-	-	-	-	-	-	6.20
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$63,711	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$8,152	-	-	-	-	-	-	-	-	-	-	-	-\$8,152
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$31,042	-	-	-	-	-	-	-	-	-	-	-	\$31,042
<b>Total</b>	<b>6.70</b>	<b>\$777,126</b>												<b>6.70</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1823501 - MARINA DEL REY MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$18,939.00	-	-	-	-	-	-	-	-	-	-	-	\$18,939	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$82,123.00	-	\$98,306	-	-	-	-	-	-	-	-	-	\$180,429	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.25	\$1,413,626	-	-	1.00	\$116,174	-	-	-	-	-	-	-	13.25	\$1,529,800
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	1.42	\$164,801	1.00	\$125,946	0.50	\$62,973	-	-	-	-	-	-	-	2.92	\$353,720
120041 - Health Services (Nurses & Therapist)	0.40	\$51,624	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.40	\$172,094
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$183,775	1.00	\$136,803	-	-	-	-	-	-	-	-	-	2.00	\$320,578
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.30	\$156,487	1.00	\$124,677	1.50	\$190,152	-	-	-	-	-	-	-	3.80	\$471,316
210001 - Aides & Assistants	9.50	\$691,640	-	-	-	-	-	-	-	-	-	-	-	9.50	\$691,640
220001 - Custodians <sup>3</sup>	5.00	\$358,675	-	-	-	-	-	-	-	-	-	-	-	5.00	\$358,675
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.55	\$425,321	-	6.55	\$425,321
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$216,379	1.00	\$68,920	-	-	-	-	-	-	-	-	-	3.50	\$285,299
290001 - Other Classified (Campus Aides)	1.60	\$68,768	1.05	\$35,541	0.38	\$12,689	0.13	\$4,232	-	-	-	-	-	3.16	\$121,230
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$9,445	-	-	-	-\$9,445	-	-	-	-	-	-	-	-	-\$18,890
<b>Non-Staffing</b>															
Pending Distribution	-	\$410	-	-	-	-	-	-	-	-	-	-	-	-	\$410
Potential Funding Variance	-	-	-	-	-	\$15,605	-	\$221	-	-	-	-	-	-	\$15,826
Other non-staffing allocations	-	\$214,229	-	\$90,166	-	\$28,590	-	\$596	-	-	-	-	-	-	\$333,581
<b>Total</b>	<b>34.97</b>	<b>\$3,612,031</b>	<b>7.05</b>	<b>\$921,784</b>	<b>3.38</b>	<b>\$416,738</b>	<b>0.13</b>	<b>\$5,049</b>	<b>-</b>	<b>-</b>	<b>6.55</b>	<b>\$425,321</b>	<b>52.08</b>	<b>\$5,380,923</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1823502 - MARINA DEL REY PA MG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	11.10	\$1,256,335	1.00	\$84,372	-	-	-	-	-	-	-	-	-	12.10	\$1,340,707
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$150,514	-	-	-	-	-	-	-	-	-	-	-	1.10	\$150,514
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$61,758	-	-	-	-	-	-	-	-	-	-	-	-	\$61,758
<b>Total</b>	<b>12.20</b>	<b>\$1,468,607</b>	<b>1.00</b>	<b>\$84,372</b>	-	-	-	-	-	-	-	-	-	<b>13.20</b>	<b>\$1,552,979</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1824501 - COCHRAN MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$183,020.00	-	\$217,425	-	-	-	-	-	-	-	-	-	\$400,445
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	23.56	\$2,712,234	5.23	\$604,270	3.00	\$348,522	-	-	0.28	\$38,326	-	-	32.07	\$3,703,352
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.54	\$179,874	1.00	\$127,475	-	-	-	-	-	-	-	-	2.54	\$307,349
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.80	\$96,376	-	-	-	-	-	-	-	-	1.00	\$122,766
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$183,775	1.00	\$150,489	-	-	-	-	-	-	-	-	2.00	\$334,264
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.22	\$153,047	1.78	\$211,999	1.50	\$190,152	-	-	-	-	-	-	4.50	\$555,198
210001 - Aides & Assistants	9.38	\$669,438	-	-	-	-	-	-	-	-	-	-	9.38	\$669,438
220001 - Custodians <sup>3</sup>	4.88	\$339,136	0.50	\$33,744	-	-	-	-	-	-	-	-	5.38	\$372,880
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.93	\$329,032	4.93	\$329,032
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$216,379	0.50	\$31,871	0.50	\$34,461	-	-	-	-	-	-	3.50	\$282,711
290001 - Other Classified (Campus Aides)	2.45	\$128,566	0.83	\$42,867	0.19	\$5,218	0.19	\$5,218	-	-	-	-	3.66	\$181,869
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$977	-	-\$13,695	-	-\$9,445	-	-	-	-\$5,195	-	-	-	-\$27,358
<b>Non-Staffing</b>														
Pending Distribution	-	\$2,839	-	\$2,672	-	\$1,913	-	-	-	-	-	-	-	\$7,424
Potential Funding Variance	-	-	-	-	-	\$18,964	-	\$186	-	-	-	-	-	\$19,150
Other non-staffing allocations	-	\$103,374	-	\$9,182	-	\$108,264	-	\$778	-	\$513	-	-	-	\$222,111
<b>Total</b>	<b>46.73</b>	<b>\$4,899,049</b>	<b>12.64</b>	<b>\$1,642,150</b>	<b>5.19</b>	<b>\$698,049</b>	<b>0.19</b>	<b>\$6,182</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.93</b>	<b>\$329,032</b>	<b>69.96</b>	<b>\$7,608,106</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1825501 - MUIR MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$31,027.00	-	\$221,447	-	-	-	-	-	-	-	-	-	\$252,474
Projected Carryover-Hold, BI 40344, CI 430098	-	\$213,661.00	-	\$435,688	-	-	-	-	-	-	-	-	-	\$649,349
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.83	\$2,498,493	3.23	\$312,758	3.50	\$408,759	-	-	0.28	\$33,131	-	-	29.84	\$3,253,141
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$107,822	-	-	-	-	-	-	-	-	1.00	\$107,822
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.35	\$171,439	0.52	\$65,319	2.00	\$251,892	-	-	-	-	-	-	3.87	\$488,650
120041 - Health Services (Nurses & Therapist)	-	-	0.80	\$96,376	0.20	\$24,094	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$338,251	2.00	\$312,382	-	-	-	-	-	-	-	-	4.00	\$650,633
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$228,218	0.50	\$69,682	-	-	-	-	-	-	2.50	\$297,900
210001 - Aides & Assistants	6.13	\$440,390	0.75	\$54,311	-	-	-	-	-	-	-	-	6.88	\$494,701
220001 - Custodians <sup>3</sup>	4.75	\$359,585	0.25	\$17,559	-	-	-	-	-	-	-	-	5.00	\$377,144
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.74	\$305,816	4.74	\$305,816
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$212,462	2.00	\$137,840	-	-	-	-	-	-	-	-	4.50	\$350,302
290001 - Other Classified (Campus Aides)	2.25	\$108,935	3.65	\$133,588	-	-	-	-	-	-	-	-	5.90	\$242,523
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$9,445	-	\$7,884	-	-\$9,445	-	-	-	-	-	-	-	-\$11,006
<b>Non-Staffing</b>														
Pending Distribution	-	\$3,566	-	-	-	\$2,970	-	-	-	-	-	-	-	\$6,536
Potential Funding Variance	-	-	-	-	-	\$24,021	-	\$230	-	-	-	-	-	\$24,251
Other non-staffing allocations	-	\$120,423	-	\$17,966	-	\$54,124	-	\$7,426	-	\$513	-	-	-	\$200,452
<b>Total</b>	<b>42.19</b>	<b>\$4,497,833</b>	<b>16.20</b>	<b>\$2,149,158</b>	<b>6.20</b>	<b>\$826,097</b>	<b>-</b>	<b>\$7,656</b>	<b>0.28</b>	<b>\$33,644</b>	<b>4.74</b>	<b>\$305,816</b>	<b>69.61</b>	<b>\$7,820,204</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1825502 - MUIR MS STM MAG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.10	\$535,015	1.00	\$84,372	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,534	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$33,377	-	-	-	-	-	-	-	-	-	-	-	\$33,377
<b>Total</b>	<b>5.60</b>	<b>\$635,926</b>	<b>1.00</b>	<b>\$84,372</b>	-	-	-	-	-	-	-	-	-	<b>6.60</b>
														<b>\$720,298</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1834001 - PALMS MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$34,507	-	-	-	-	-	-	-	-	-	\$34,507	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$244,339.00	-	\$56,867	-	-	-	-	-	-	-	-	-	\$301,206	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	24.59	\$2,976,933	1.00	\$124,677	3.00	\$348,522	-	-	-	-	-	-	-	28.59	\$3,450,132
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	2.80	\$354,473	1.00	\$155,307	-	-	-	-	-	-	-	-	-	3.80	\$509,780
120041 - Health Services (Nurses & Therapist)	0.60	\$75,591	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.60	\$196,061
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$186,031	2.00	\$309,729	-	-	-	-	-	-	-	-	-	3.00	\$495,760
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.42	\$171,741	0.50	\$65,469	1.50	\$190,152	-	-	-	-	-	-	-	3.42	\$427,362
210001 - Aides & Assistants	10.13	\$732,067	-	-	-	-	-	-	-	-	-	-	-	10.13	\$732,067
220001 - Custodians <sup>3</sup>	5.00	\$359,585	-	-	-	-	-	-	-	-	-	-	-	5.00	\$359,585
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.43	\$363,540	-	5.43	\$363,540
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	5.50	\$423,139	-	-	-	-	-	-	-	-	-	-	-	5.50	\$423,139
290001 - Other Classified (Campus Aides)	2.25	\$83,560	1.00	\$44,776	0.15	\$4,176	0.23	\$6,262	-	-	-	-	-	3.63	\$138,774
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$9,445	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-	-\$28,335
<b>Non-Staffing</b>															
Pending Distribution	-	\$2,700	-	-	-	-	-	-	-	-	-	-	-	-	\$2,700
Potential Funding Variance	-	-	-	-	-	\$19,985	-	\$207	-	-	-	-	-	-	\$20,192
Other non-staffing allocations	-	\$131,167	-	\$107,243	-	\$19,806	-	\$425	-	-	-	-	-	-	\$258,641
<b>Total</b>	<b>53.29</b>	<b>\$5,731,881</b>	<b>7.50</b>	<b>\$1,134,277</b>	<b>4.65</b>	<b>\$573,196</b>	<b>0.23</b>	<b>\$6,894</b>	<b>-</b>	<b>-</b>	<b>5.43</b>	<b>\$363,540</b>	<b>71.10</b>	<b>\$7,809,788</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1834002 - PALMS MS GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.20	\$2,233,053	1.00	\$124,677	-	-	-	-	-	-	-	-	19.20	\$2,357,730
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$136,525	-	-	-	-	-	-	-	-	-	-	1.00	\$136,525
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$100,004	-	-	-	-	-	-	-	-	-	-	-	\$100,004
<b>Total</b>	<b>19.95</b>	<b>\$2,523,893</b>	<b>1.00</b>	<b>\$124,677</b>	-	-	-	-	-	-	-	-	<b>20.95</b>	<b>\$2,648,570</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1834003 - PALMS MMC MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.00	\$1,045,566	-	-	-	-	-	-	-	-	-	-	-	9.00	\$1,045,566
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$44,842	-	-	-	-	-	-	-	-	-	-	-	-	\$44,842
<b>Total</b>	<b>9.00</b>	<b>\$1,090,408</b>												<b>9.00</b>	<b>\$1,090,408</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **Desegregated/Receiver**  
 Fund Center- School Name **1835601 - REVERE MS**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$58,647.00	-	\$81,311	-	-	-	-	-	-	-	-	-	\$139,958
Negative Carryover (will be allocated September 2020)	-	-	-	-\$75,243	-	-	-	-	-	-	-	-	-	-\$467,965
		\$392,721.79												
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	56.88		4.00	\$443,741	-	-	-	-	-	-	-	-	60.88	\$6,956,642
110004 - Teacher Auxiliary	-	\$6,512,901	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$101,559	-	-	-	-	-	-	-	-	1.00	\$101,559
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	5.19	-	-	-	-	-	-	-	-	-	-	-	5.19	\$547,562
120041 - Health Services (Nurses & Therapist)	1.10	\$547,562	0.80	\$96,376	-	-	-	-	-	-	-	-	1.90	\$239,344
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$142,968	3.00	\$440,076	-	-	-	-	-	-	-	-	4.00	\$625,170
130021 - Advisor, RES, AD, ROC/ROP	-	\$185,094	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	3.80	-	1.00	\$123,874	-	-	-	-	-	-	-	-	4.80	\$586,440
210001 - Aides & Assistants	13.71	\$462,566	-	-	-	-	-	-	-	-	-	-	13.71	\$1,000,088
220001 - Custodians <sup>3</sup>	6.50	\$1,000,088	1.00	\$70,228	-	-	-	-	-	-	-	-	7.50	\$551,437
220021 - Food Services	-	\$481,209	-	-	-	-	-	-	-	-	3.43	\$207,955	3.43	\$207,955
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	6.50	-	-	-	-	-	-	-	-	-	-	-	6.50	\$465,131
290001 - Other Classified (Campus Aides)	1.79	\$465,131	0.60	\$30,699	-	-	-	-	-	-	-	-	2.39	\$122,775
290004 - Other Non-classified	-	\$92,076	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$18,890
		-\$18,890												
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	\$14,199
Potential Funding Variance	-	\$14,199	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	-	-	\$71,482	-	-	-	-	-	-	-	-	-	\$452,779
		\$381,297												
<b>Total</b>	<b>96.47</b>	<b>\$9,932,126</b>	<b>11.40</b>	<b>\$1,384,103</b>	-	-	-	-	-	-	<b>3.43</b>	<b>\$207,955</b>	<b>111.30</b>	<b>\$11,524,184</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Middle School**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1835602 - REVERE CMS STM MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.20	\$1,561,102	1.00	\$83,510	-	-	-	-	-	-	-	-	15.20	\$1,644,612
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	0.05	\$5,989	-	-	-	-	-	-	-	-	-	-	0.05	\$5,989
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$155,158	-	-	-	-	-	-	-	-	-	-	1.20	\$155,158
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$79,399	-	-	-	-	-	-	-	-	-	-	-	\$79,399
<b>Total</b>	<b>15.45</b>	<b>\$1,801,648</b>	<b>1.00</b>	<b>\$83,510</b>	-	-	-	-	-	-	-	-	<b>16.45</b>	<b>\$1,885,158</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District: **West**  
 School Type: **Middle School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1842501 - MARK TWAIN MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$29,149.00	-	\$94,051	-	-	-	-	-	-	-	-	-	\$123,200
Projected Carryover-Hold, BI 40344, CI 430098	-	\$122,346.00	-	\$98,631	-	-	-	-	-	-	-	-	-	\$220,977
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	29.21	\$3,274,353	1.00	\$116,174	-	-	-	-	-	-	-	-	-	30.21 \$3,390,527
110004 - Teacher Auxiliary	2.40	\$233,520	-	-	-	-	-	-	-	-	-	-	-	2.40 \$233,520
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00 \$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	2.35	\$268,052	1.00	\$150,489	0.40	\$50,246	-	-	-	-	-	-	-	3.75 \$468,787
120041 - Health Services (Nurses & Therapist)	0.15	\$19,635	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.15 \$140,105
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$180,357	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.00 \$330,846
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,534	1.00	\$141,466	1.50	\$190,152	-	-	-	-	-	-	-	3.00 \$399,152
210001 - Aides & Assistants	4.23	\$318,087	-	-	-	-	-	-	-	-	-	-	-	4.23 \$318,087
220001 - Custodians <sup>3</sup>	4.50	\$338,380	-	-	-	-	-	-	-	-	-	-	-	4.50 \$338,380
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$250,063	-	3.93 \$250,063
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.50	\$281,037	0.50	\$37,145	0.50	\$38,712	-	-	-	-	-	-	-	4.50 \$356,894
290001 - Other Classified (Campus Aides)	2.51	\$132,300	0.75	\$41,787	0.38	\$12,689	0.13	\$4,232	-	-	-	-	-	3.77 \$191,008
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	-\$9,445	-	-\$9,445	-	-	-	-	-	-	-	-\$37,780
<b>Non-Staffing</b>														
Pending Distribution	-	\$915	-	-	-	-	-	-	-	-	-	-	-	\$915
Potential Funding Variance	-	-	-	-	-	\$12,317	-	\$206	-	-	-	-	-	\$12,523
Other non-staffing allocations	-	\$144,146	-	\$107,387	-	\$63,787	-	\$107	-	-	-	-	-	\$315,427
<b>Total</b>	<b>50.35</b>	<b>\$5,390,921</b>	<b>7.25</b>	<b>\$1,169,599</b>	<b>2.78</b>	<b>\$358,458</b>	<b>0.13</b>	<b>\$4,545</b>	<b>-</b>	<b>-</b>	<b>3.93</b>	<b>\$250,063</b>	<b>64.44</b>	<b>\$7,173,586</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1842502 - MARK TWAIN WL MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.15	\$799,572	-	-	-	-	-	-	-	-	-	-	-	7.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$64,576	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$36,139	-	-	-	-	-	-	-	-	-	-	-	\$36,139
<b>Total</b>	<b>7.65</b>	<b>\$900,287</b>												<b>7.65</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Middle School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1848101 - WEBSTER MS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$86,400.00	-	\$47,962	-	-	-	-	-	-	-	-	-	\$134,362
Projected Carryover-Hold, BI 40344, CI 430098	-	\$112,235.00	-	\$66,568	-	-	-	-	-	-	-	-	-	\$178,803
Negative Carryover (will be allocated September 2020)	-	-	-	-\$2,364	-	-	-	-	-	-	-	-	-	-\$2,364
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	15.40	\$1,748,177	2.00	\$187,202	7.00	\$569,719	-	-	-	-	-	-	-	24.40 \$2,505,098
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	-	-	-	-	-	-	-	-	2.00 -
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00 \$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.29	\$131,815	-	-	1.57	\$196,992	-	-	-	-	-	-	-	2.86 \$328,807
120041 - Health Services (Nurses & Therapist)	0.25	\$32,672	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.85 \$104,954
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$173,259	1.00	\$143,440	1.00	\$143,440	-	-	-	-	-	-	-	3.00 \$460,139
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	-	1.40 \$192,442
210001 - Aides & Assistants	8.25	\$603,658	-	-	0.75	\$46,502	-	-	-	-	-	-	-	9.00 \$650,160
220001 - Custodians <sup>3</sup>	4.50	\$349,067	-	-	-	-	-	-	-	-	-	-	-	4.50 \$349,067
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.06	\$189,971	3.06	\$189,971
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$189,508	0.98	\$63,075	1.00	\$77,422	-	-	-	-	-	-	-	4.48 \$330,005
290001 - Other Classified (Campus Aides)	1.97	\$96,602	0.97	\$40,900	0.40	\$13,536	0.10	\$3,387	-	-	-	-	-	3.44 \$154,425
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$18,890	-	\$12,616	-	-\$8,794	-	-	-	-	-	-	-	-\$15,068
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$12,553	-	\$179	-	-	-	-	-	\$12,732
Other non-staffing allocations	-	\$70,676	-	\$39,411	-	\$835,420	-	\$537	-	-	-	-	-	\$946,044
<b>Total</b>	<b>35.56</b>	<b>\$3,626,556</b>	<b>7.05</b>	<b>\$863,430</b>	<b>14.22</b>	<b>\$1,956,472</b>	<b>0.10</b>	<b>\$4,103</b>	<b>-</b>	<b>-</b>	<b>3.06</b>	<b>\$189,971</b>	<b>59.99</b>	<b>\$6,640,532</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Magnet Ctr -Middle School**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1848102 - WEBSTER MS STEAM**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.00	\$785,195	1.00	\$116,174	-	-	-	-	-	-	-	-	-	8.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$69,682	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$44,714	-	-	-	-	-	-	-	-	-	-	-	\$44,714
<b>Total</b>	<b>7.50</b>	<b>\$899,591</b>	<b>1.00</b>	<b>\$116,174</b>	-	-	-	-	-	-	-	-	-	<b>8.50</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet School - MS**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1849301 - WRIGHT ENG & DES MAG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$98,154.00	-	-	-	-	-	-	-	-	-	-	-	\$98,154	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$98,154.00	-	\$79,907	-	-	-	-	-	-	-	-	-	\$178,061	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	22.10	\$2,383,744	1.00	\$124,677	1.00	\$116,174	-	-	-	-	-	-	-	24.10	\$2,624,595
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	1.00	\$120,955	-	-	-	-	-	-	-	-	-	1.00	\$120,955
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.24	\$133,839	1.00	\$123,874	0.30	\$37,684	-	-	-	-	-	-	-	2.54	\$295,397
120041 - Health Services (Nurses & Therapist)	0.10	\$12,326	0.60	\$72,282	-	-	-	-	-	-	-	-	-	0.70	\$84,608
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$169,095	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.00	\$319,584
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.40	\$176,941	-	-	1.50	\$180,707	-	-	-	-	-	-	-	2.90	\$357,648
210001 - Aides & Assistants	4.50	\$325,866	-	-	-	-	-	-	-	-	-	-	-	4.50	\$325,866
220001 - Custodians <sup>3</sup>	5.00	\$356,303	-	-	-	-	-	-	-	-	-	-	-	5.00	\$356,303
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.62	\$245,545	-	3.62	\$245,545
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$209,794	-	-	-	-	-	-	-	-	-	-	-	2.50	\$209,794
290001 - Other Classified (Campus Aides)	1.75	\$90,517	0.50	\$27,858	-	-	0.13	\$3,480	-	-	-	-	-	2.38	\$121,855
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$13,879	-	\$136	-	-	-	-	-	-	\$14,015
Other non-staffing allocations	-	\$129,396	-	\$177,850	-	\$30,319	-	\$894	-	-	-	-	-	-	\$338,459
<b>Total</b>	<b>39.59</b>	<b>\$4,174,684</b>	<b>5.10</b>	<b>\$877,892</b>	<b>2.80</b>	<b>\$378,763</b>	<b>0.13</b>	<b>\$4,510</b>	<b>-</b>	<b>-</b>	<b>3.62</b>	<b>\$245,545</b>	<b>51.24</b>	<b>\$5,681,394</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Middle School  
Magnet 2  
1849303 - WRIGHT GIFTED MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$327,628	1.00	\$116,174	-	-	-	-	-	-	-	-	-	4.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,086	-	-	-	-	-	-	-	-	-	-	-	\$19,086
<b>Total</b>	<b>3.00</b>	<b>\$346,714</b>	<b>1.00</b>	<b>\$116,174</b>	-	-	-	-	-	-	-	-	-	<b>4.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District                      **West**  
 School Type                        **Community Day School**  
 Norm Category                    -  
 Fund Center- School Name      **1849701 - SECONDARY CDS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$25,658	-	-	-	-	-	-	-	-	-	\$25,658
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	7.09	\$815,341	-	-	-	-	-	-	-	-	-	-	-	7.09
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	6.00	\$110,664	-	-	-	-	-	-	-	-	-	-	-	6.00
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.21	\$170,057	0.23	\$28,968	0.97	\$119,387	-	-	-	-	-	-	-	2.41
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	0.50	\$94,931	-	-	-	-	-	-	-	-	-	-	-	0.50
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	3.00	\$217,244	-	-	-	-	-	-	-	-	-	-	-	3.00
220001 - Custodians <sup>3</sup>	1.51	\$110,231	-	-	-	-	-	-	-	-	-	-	-	1.51
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.00	\$157,123	-	-	-	-	-	-	-	-	-	-	-	2.00
290001 - Other Classified (Campus Aides)	3.00	\$186,008	-	-	-	-	-	-	-	-	-	-	-	3.00
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$42,160	-	-	-	-	-	-	-	-	-	-	-	\$42,160
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$2,044	-	-	-	-	-	-	-	\$2,044
Potential Funding Variance	-	-	-	-	-	\$419	-	\$6	-	-	-	-	-	\$425
Other non-staffing allocations	-	\$74,637	-	\$3,037	-	\$17,759	-	\$192	-	-	-	-	-	\$95,625
<b>Total</b>	<b>24.31</b>	<b>\$1,978,396</b>	<b>0.43</b>	<b>\$81,757</b>	<b>0.97</b>	<b>\$139,609</b>	<b>-</b>	<b>\$198</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25.71</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Magnet School - SHS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1859601 - CRENSHAW STEMM MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$2,247	-	-	-	-	-	-	-	-	-	\$2,247
Projected Carryover-Hold, BI 40344, CI 430098	-	\$10,248.00	-	\$13,359	-	-	-	-	-	-	-	-	-	\$23,607
Negative Carryover (will be allocated September 2020)	-	-	-	-\$10,743	-	-	-	-	-	-	-	-	-	-\$10,743
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	37.86	\$4,028,142	4.15	\$455,992	1.00	\$116,174	-	-	0.55	\$66,260	-	-	43.56	\$4,666,568
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$37,809	-	-	1.00	\$19,365	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	1.00	\$122,301	-	-	-	-	-	-	-	-	1.00	\$122,301
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.31	\$38,940	4.40	\$582,982	1.20	\$137,233	-	-	-	-	-	-	5.91	\$759,155
120041 - Health Services (Nurses & Therapist)	-	-	1.00	\$120,470	-	-	-	-	-	-	-	-	1.00	\$120,470
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$185,094	2.00	\$293,929	-	-	-	-	-	-	-	-	3.00	\$479,023
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,492	1.00	\$120,470	1.00	\$120,470	-	-	-	-	-	-	3.00	\$374,432
210001 - Aides & Assistants	13.55	\$972,277	-	-	-	-	-	-	-	-	-	-	13.55	\$972,277
220001 - Custodians <sup>3</sup>	6.75	\$503,876	-	-	-	-	-	-	-	-	-	-	6.75	\$503,876
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$257,626	3.93	\$257,626
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	4.00	\$308,964	1.00	\$71,395	-	-	-	-	-	-	-	-	5.00	\$380,359
290001 - Other Classified (Campus Aides)	5.68	\$320,488	2.57	\$129,904	0.60	\$20,301	0.15	\$5,078	-	-	-	-	9.00	\$475,771
290004 - Other Non-classified	1.52	\$36,184	-	-	-	-	-	-	-	-	-	-	1.52	\$36,184
3xxxx - Benefits	-	\$17,721	-	\$2,628	-	\$7,357	-	\$526	-	-	-	-	-	\$28,232
<b>Non-Staffing</b>														
Pending Distribution	-	\$13,364	-	\$806	-	-	-	-	-	-	-	-	-	\$14,170
Potential Funding Variance	-	-	-	-	-	\$19,806	-	\$275	-	-	-	-	-	\$20,081
Other non-staffing allocations	-	\$169,025	-	\$33,779	-	\$11,894	-	\$545	-	\$1,025	-	-	-	\$216,268
<b>Total</b>	<b>73.67</b>	<b>\$6,775,624</b>	<b>17.12</b>	<b>\$1,939,519</b>	<b>4.80</b>	<b>\$452,600</b>	<b>0.15</b>	<b>\$6,424</b>	<b>0.55</b>	<b>\$67,285</b>	<b>3.93</b>	<b>\$257,626</b>	<b>100.22</b>	<b>\$9,499,078</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District                      **West**  
 School Type                        **Continuation High School**  
 Norm Category                    -  
 Fund Center- School Name      **1859801 - YOUNG HS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$2,077	-	-	-	-	-	-	-	-	-	\$2,077
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.22	\$265,501	-	-	-	-	-	-	-	-	-	-	-	2.22
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	0.60	\$72,787	-	-	-	-	-	-	-	0.81
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$157,156	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	\$7,211
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$808	-	\$266	-	-	-	-	-	\$1,074
Potential Funding Variance	-	-	-	-	-	\$582	-	\$9	-	-	-	-	-	\$591
Other non-staffing allocations	-	\$3,854	-	\$10,885	-	\$72,121	-	-	-	-	-	-	-	\$86,860
<b>Total</b>	<b>4.68</b>	<b>\$556,714</b>	<b>0.20</b>	<b>\$37,056</b>	<b>0.60</b>	<b>\$146,298</b>	-	<b>\$275</b>	-	-	-	-	-	<b>5.48</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1860001 - DORSEY SH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$51,854.00	-	\$31,712	-	-	-	-	-	-	-	-	-	\$83,566
Projected Carryover-Hold, BI 40344, CI 430098	-	\$116,239.00	-	\$126,858	-	-	-	-	-	-	-	-	-	\$243,097
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.39	\$3,079,290	9.18	\$971,092	0.80	\$92,940	-	-	0.28	\$38,326	-	-	37.65	\$4,181,648
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.44	\$55,269	4.60	\$583,725	1.00	\$112,044	-	-	-	-	-	-	6.04	\$751,038
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$186,031	2.00	\$299,831	-	-	-	-	-	-	-	-	3.00	\$485,862
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.45	\$54,430	0.55	\$66,043	1.00	\$120,470	-	-	-	-	-	-	2.00	\$240,943
210001 - Aides & Assistants	14.01	\$1,001,206	-	-	-	-	-	-	-	-	-	-	14.01	\$1,001,206
220001 - Custodians <sup>3</sup>	6.25	\$451,727	-	-	-	-	-	-	-	-	-	-	6.25	\$451,727
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	3.93	\$241,124	3.93	\$241,124
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	5.00	\$402,069	-	-	1.00	\$77,422	-	-	-	-	-	-	6.00	\$479,491
290001 - Other Classified (Campus Aides)	3.81	\$208,954	1.95	\$88,214	0.83	\$27,917	0.18	\$5,922	-	-	-	-	6.77	\$331,007
290004 - Other Non-classified	1.14	\$27,138	-	-	-	-	-	-	-	-	-	-	1.14	\$27,138
3xxxx - Benefits	-	-\$14,167	-	-\$4,250	-	-	-	-	-	-\$5,195	-	-	-	-\$23,612
<b>Non-Staffing</b>														
Pending Distribution	-	\$5,916	-	\$5,504	-	-	-	-	-	-	-	-	-	\$11,420
Potential Funding Variance	-	-	-	-	-	\$20,103	-	\$289	-	-	-	-	-	\$20,392
Other non-staffing allocations	-	\$107,135	-	\$5,584	-	\$1,704	-	\$213	-	\$513	-	-	-	\$115,149
<b>Total</b>	<b>60.59</b>	<b>\$5,764,730</b>	<b>20.28</b>	<b>\$2,418,657</b>	<b>4.63</b>	<b>\$452,600</b>	<b>0.18</b>	<b>\$6,424</b>	<b>0.28</b>	<b>\$33,644</b>	<b>3.93</b>	<b>\$241,124</b>	<b>89.89</b>	<b>\$8,917,179</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1860002 - DORSEY SH STM MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.10	\$439,455	1.00	\$116,174	-	-	-	-	-	-	-	-	-	5.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,382	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$25,251	-	-	-	-	-	-	-	-	-	-	-	\$25,251
<b>Total</b>	<b>4.60</b>	<b>\$533,088</b>	<b>1.00</b>	<b>\$116,174</b>	-	-	-	-	-	-	-	-	-	<b>5.60</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1860003 - DORSEY L/PS/PPS MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	5.05	\$561,025	-	-	-	-	-	-	-	-	-	-	-	5.05	\$561,025
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$68,382	-	-	-	-	-	-	-	-	-	-	-	0.50	\$68,382
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$26,059	-	-	-	-	-	-	-	-	-	-	-	-	\$26,059
<b>Total</b>	<b>5.55</b>	<b>\$655,466</b>												<b>5.55</b>	<b>\$655,466</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1860009 - DORSEY FEMS MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.00	\$348,522	1.00	\$116,174	-	-	-	-	-	-	-	-	4.00	\$464,696
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$19,298	-	-	-	-	-	-	-	-	-	-	-	\$19,298
<b>Total</b>	<b>3.00</b>	<b>\$367,820</b>	<b>1.00</b>	<b>\$116,174</b>	-	-	-	-	-	-	-	-	<b>4.00</b>	<b>\$483,994</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District                      **West**  
 School Type                        **Continuation High School**  
 Norm Category                    -  
 Fund Center- School Name      **1860201 - VIEW PARK CONTN HS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$8,626	-	-	-	-	-	-	-	-	-	\$8,626
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.21	\$251,747	-	-	-	-	-	-	-	-	-	-	2.21	\$251,747
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	1.00	\$120,385	-	-	-	-	-	-	1.21	\$143,624
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$127,704	-	-	-	-	-	-	-	-	-	-	1.00	\$127,704
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	\$7,211
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$1,562	-	\$234	-	-	-	-	-	\$1,796
Potential Funding Variance	-	-	-	-	-	\$512	-	\$8	-	-	-	-	-	\$520
Other non-staffing allocations	-	\$4,330	-	\$16,325	-	\$20,973	-	-	-	-	-	-	-	\$41,628
<b>Total</b>	<b>4.67</b>	<b>\$513,984</b>	<b>0.20</b>	<b>\$49,045</b>	<b>1.00</b>	<b>\$143,432</b>	<b>-</b>	<b>\$242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.87</b>	<b>\$706,703</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1862101 - FAIRFAX SH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$65,045.00	-	\$8,626	-	-	-	-	-	-	-	-	-	\$73,671
Projected Carryover-Hold, BI 40344, CI 430098	-	\$239,365.00	-	\$60,759	-	-	-	-	-	-	-	-	-	\$300,124
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	50.94	\$5,846,238	5.53	\$575,024	5.00	\$580,870	-	-	0.28	\$38,326	-	-	61.75	\$7,040,458
110004 - Teacher Auxiliary	1.20	\$116,760	-	-	-	-	-	-	-	-	-	-	1.20	\$116,760
110005 - Teacher Assistants	-	-	-	-	3.00	\$58,095	-	-	-	-	-	-	3.00	\$58,095
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.33	\$158,925	5.40	\$658,315	1.40	\$156,863	-	-	-	-	-	-	8.13	\$974,103
120041 - Health Services (Nurses & Therapist)	0.49	\$64,103	1.00	\$120,470	-	-	-	-	-	-	-	-	1.49	\$184,573
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.28	\$228,524	2.72	\$429,416	-	-	-	-	-	-	-	-	4.00	\$657,940
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	-	1.10	\$146,566	0.50	\$69,682	-	-	-	-	-	-	2.00	\$216,248
210001 - Aides & Assistants	20.05	\$1,416,268	-	-	-	-	-	-	-	-	-	-	20.05	\$1,416,268
220001 - Custodians <sup>3</sup>	9.63	\$683,083	-	-	-	-	-	-	-	-	-	-	9.63	\$683,083
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.67	\$480,635	7.67	\$480,635
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	7.00	\$459,018	1.00	\$68,600	1.00	\$68,920	-	-	-	-	-	-	9.00	\$596,538
290001 - Other Classified (Campus Aides)	2.72	\$141,665	0.50	\$27,858	1.13	\$38,064	0.38	\$12,689	-	-	-	-	4.73	\$220,276
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$7,083	-	-\$13,695	-	-\$4,190	-	-	-	-\$5,195	-	-	-	-\$30,163
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,931	-	-	-	-	-	-	-	-	-	-	-	\$1,931
Potential Funding Variance	-	-	-	-	-	\$44,770	-	\$642	-	-	-	-	-	\$45,412
Other non-staffing allocations	-	\$265,609	-	\$48,486	-	\$13,026	-	\$1,233	-	\$513	-	-	-	\$328,867
<b>Total</b>	<b>95.04</b>	<b>\$9,679,451</b>	<b>18.25</b>	<b>\$2,257,900</b>	<b>12.03</b>	<b>\$1,026,100</b>	<b>0.38</b>	<b>\$14,564</b>	<b>0.28</b>	<b>\$33,644</b>	<b>7.67</b>	<b>\$480,635</b>	<b>133.65</b>	<b>\$13,492,294</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1862102 - FAIRFAX VIS ARTS MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	14.30	\$1,661,789	1.00	\$120,470	-	-	-	-	-	-	-	-	15.30	\$1,782,259
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$136,525	-	-	-	-	-	-	-	-	-	-	1.00	\$136,525
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$79,447	-	-	-	-	-	-	-	-	-	-	-	\$79,447
<b>Total</b>	<b>15.30</b>	<b>\$1,877,761</b>	<b>1.00</b>	<b>\$120,470</b>	-	-	-	-	-	-	-	-	<b>16.30</b>	<b>\$1,998,231</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1862108 - FAIRFAX PA MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$663,016	1.00	\$123,874	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$35,627	-	-	-	-	-	-	-	-	-	-	-	\$35,627
<b>Total</b>	<b>6.00</b>	<b>\$698,643</b>	<b>1.00</b>	<b>\$123,874</b>	-	-	-	-	-	-	-	-	-	<b>7.00</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District                      **West**  
 School Type                        **Continuation High School**  
 Norm Category                    **-**  
 Fund Center- School Name      **1862301 - WHITMAN HS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$4,126	-	-	-	-	-	-	-	-	-	\$4,126	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$4,126	-	-	-	-	-	-	-	-	-	\$4,126	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.27	\$390,847	-	-	-	-	-	-	-	-	-	-	-	3.27	\$390,847
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	-	-	-	-	-	-	-	-	-	0.21	\$23,239
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00	\$156,217
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$78,572	-	-	-	-	-	-	-	-	-	-	-	1.00	\$78,572
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	-	\$7,211
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$977	-	\$14	-	-	-	-	-	-	\$991
Other non-staffing allocations	-	\$4,192	-	\$18,771	-	\$31,573	-	\$448	-	-	-	-	-	-	\$54,984
<b>Total</b>	<b>5.73</b>	<b>\$670,833</b>	<b>0.20</b>	<b>\$51,117</b>	<b>-</b>	<b>\$32,550</b>	<b>-</b>	<b>\$462</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.93</b>	<b>\$754,962</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District                      **West**  
 School Type                        **Community Day School**  
 Norm Category                    -  
 Fund Center- School Name      **1867001 - CDS ALONZO**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$6,657	-	-	-	-	-	-	-	-	-	\$6,657
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.26	\$695,900	-	-	-	-	-	-	-	-	-	-	-	6.26
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	1.30	\$160,950	-	-	-	-	-	-	-	1.51
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$315,913	-	-	-	-	-	-	-	-	-	-	-	2.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians <sup>3</sup>	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	-	0.38
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$88,203	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	1.04	\$50,296	0.35	\$16,770	-	-	-	-	-	-	-	-	-	1.39
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,816	-	-	-	-	-	-	-	-	-	-	-	\$10,816
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	\$1,613	-	-	-	-	-	-	-	\$1,613
Potential Funding Variance	-	-	-	-	-	\$1,885	-	\$19	-	-	-	-	-	\$1,904
Other non-staffing allocations	-	\$86,909	-	\$32,489	-	\$10,518	-	\$586	-	-	-	-	-	\$130,502
<b>Total</b>	<b>11.64</b>	<b>\$1,341,419</b>	<b>0.55</b>	<b>\$80,010</b>	<b>1.30</b>	<b>\$174,966</b>	<b>-</b>	<b>\$605</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13.49</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1868601 - HAMILTON SH-COMPLEX**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	\$30,406.00	-	\$40,336	-	-	-	-	-	-	-	-	-	\$70,742
Negative Carryover (will be allocated September 2020)	-	-	-	-\$4,806	-	-	-	-	-	-	-	-	-	-\$4,806
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	58.48	\$6,507,033	8.98	\$1,000,178	1.00	\$116,174	-	-	0.28	\$38,326	-	-	68.74	\$7,661,711
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	4.00	\$73,776	1.00	\$19,365	-	-	-	-	-	-	6.00	\$111,585
120001 - Librarian	-	-	1.00	\$124,677	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	0.75	\$18,884	-	-	-	-	-	-	-	-	0.75	\$18,884
120021 - Counselor & Psychologist	1.33	\$167,064	5.00	\$613,470	4.00	\$448,176	-	-	-	-	-	-	10.33	\$1,228,710
120041 - Health Services (Nurses & Therapist)	0.55	\$72,304	1.00	\$120,470	-	-	-	-	-	-	-	-	1.55	\$192,774
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$187,817	4.00	\$632,898	-	-	-	-	-	-	-	-	5.00	\$820,715
130021 - Advisor, RES, AD, ROC/ROP	0.88	\$92,731	0.12	\$12,646	-	-	-	-	-	-	-	-	1.00	\$105,377
190001 - Coordinator and Other Non-Classroom Certificated	0.49	\$58,810	1.11	\$140,682	2.00	\$240,940	-	-	-	-	-	-	3.60	\$440,432
210001 - Aides & Assistants	17.89	\$1,303,862	-	-	-	-	-	-	-	-	-	-	17.89	\$1,303,862
220001 - Custodians <sup>3</sup>	9.25	\$643,285	-	-	-	-	-	-	-	-	-	-	9.25	\$643,285
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.12	\$356,290	5.12	\$356,290
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	8.00	\$577,398	-	-	1.00	\$77,422	-	-	-	-	-	-	9.00	\$654,820
290001 - Other Classified (Campus Aides)	3.76	\$156,430	0.50	\$27,858	3.00	\$101,508	0.50	\$16,918	-	-	-	-	7.76	\$302,714
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$4,228	-	-\$4,250	-	-	-	-	-	-\$5,195	-	-	-	-\$5,217
<b>Non-Staffing</b>														
Pending Distribution	-	\$485	-	-	-	-	-	-	-	-	-	-	-	\$485
Potential Funding Variance	-	-	-	-	-	\$54,543	-	\$831	-	-	-	-	-	\$55,374
Other non-staffing allocations	-	\$353,638	-	\$41,493	-	\$251,622	-	\$841	-	\$513	-	-	-	\$648,107
<b>Total</b>	<b>102.63</b>	<b>\$10,173,935</b>	<b>26.46</b>	<b>\$2,838,312</b>	<b>12.00</b>	<b>\$1,309,750</b>	<b>0.50</b>	<b>\$18,590</b>	<b>0.28</b>	<b>\$33,644</b>	<b>5.12</b>	<b>\$356,290</b>	<b>146.99</b>	<b>\$14,730,521</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1868602 - HAMILTON MUSIC**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	30.13	\$3,441,077	2.00	\$219,866	-	-	-	-	-	-	-	-	-	32.13
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.33	\$163,881	0.07	\$8,404	-	-	-	-	-	-	-	-	-	1.40
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$351,130	-	-	-	-	-	-	-	-	-	-	-	\$351,130
<b>Total</b>	<b>31.46</b>	<b>\$3,956,088</b>	<b>2.07</b>	<b>\$228,270</b>	-	-	-	-	-	-	-	-	-	<b>33.53</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 1**  
 Fund Center- School Name: **1868603 - HAMILTON HUMAN MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.17	\$1,529,230	-	-	-	-	-	-	-	-	-	-	-	13.17
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$133,492	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	0.38	\$11,354	-	-	-	-	-	-	-	-	-	-	-	0.38
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$58,800	-	-	-	-	-	-	-	-	-	-	-	\$58,800
<b>Total</b>	<b>14.55</b>	<b>\$1,732,876</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.55</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.  
<sup>2</sup>The carryover amount was projected based on the available budget and expenditure data as of February 8, 2020 and may still change depending on actual school spending and year-end adjustments. Negative carryover will not be allocated until September 2020.  
<sup>3</sup>Refer to the [General Fund School Programs Manual](#) for flexibility information.



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

Local District **West**  
 School Type **Continuation High School**  
 Norm Category **-**  
 Fund Center- School Name **1868801 - CHEVIOT HILLS HS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$4,174	-	-	-	-	-	-	-	-	-	\$4,174
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.12	\$374,843	-	-	-	-	-	-	-	-	-	-	3.12	\$374,843
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	-	-	-	-	-	-	-	-	0.21	\$23,239
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$158,562	-	-	-	-	-	-	-	-	-	-	1.00	\$158,562
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	0.38	\$10,435	-	-	-	-	-	-	0.38	\$10,435
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	\$7,211
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,140	-	\$17	-	-	-	-	-	\$1,157
Other non-staffing allocations	-	\$4,214	-	\$16,534	-	\$26,400	-	\$522	-	-	-	-	-	\$47,670
<b>Total</b>	<b>5.58</b>	<b>\$667,822</b>	<b>0.20</b>	<b>\$44,802</b>	<b>0.38</b>	<b>\$37,975</b>	<b>-</b>	<b>\$539</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.16</b>	<b>\$751,138</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1869301 - HOLLYWOOD SH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$100,869.00	-	\$55,081	-	-	-	-	-	-	-	-	-	\$155,950
Projected Carryover-Hold, BI 40344, CI 430098	-	\$278,921.00	-	\$206,840	-	-	-	-	-	-	-	-	-	\$485,761
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	31.00	\$3,630,209	5.48	\$581,995	4.00	\$464,696	-	-	0.28	\$38,326	-	-	40.76	\$4,715,226
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	2.00	\$38,730	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.66	\$82,971	5.20	\$624,335	0.80	\$100,624	-	-	-	-	-	-	6.66	\$807,930
120041 - Health Services (Nurses & Therapist)	0.39	\$50,039	1.00	\$120,470	-	-	-	-	-	-	-	-	1.39	\$170,509
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$236,915	2.00	\$312,205	-	-	-	-	-	-	-	-	4.00	\$549,120
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	0.50	\$70,377	1.00	\$139,364	-	-	-	-	-	-	1.50	\$209,741
210001 - Aides & Assistants	6.25	\$452,529	-	-	-	-	-	-	-	-	-	-	6.25	\$452,529
220001 - Custodians <sup>3</sup>	7.50	\$550,963	0.50	\$32,403	-	-	-	-	-	-	-	-	8.00	\$583,366
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$453,162	7.05	\$453,162
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	5.00	\$407,815	2.00	\$130,270	1.38	\$90,873	-	-	-	-	-	-	8.38	\$628,958
290001 - Other Classified (Campus Aides)	2.25	\$125,340	1.98	\$76,103	0.38	\$10,435	0.38	\$10,435	-	-	-	-	4.99	\$222,313
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,190	-	-\$13,695	-	-\$7,848	-	-	-	-\$5,195	-	-	-	-\$30,928
<b>Non-Staffing</b>														
Pending Distribution	-	\$3,507	-	-	-	-	-	-	-	-	-	-	-	\$3,507
Potential Funding Variance	-	-	-	-	-	\$39,853	-	\$399	-	-	-	-	-	\$40,252
Other non-staffing allocations	-	\$206,631	-	\$73,406	-	\$58,698	-	\$2,443	-	\$513	-	-	-	\$341,691
<b>Total</b>	<b>56.05</b>	<b>\$6,140,963</b>	<b>19.66</b>	<b>\$2,397,265</b>	<b>9.56</b>	<b>\$935,425</b>	<b>0.38</b>	<b>\$13,277</b>	<b>0.28</b>	<b>\$33,644</b>	<b>7.05</b>	<b>\$453,162</b>	<b>92.98</b>	<b>\$9,973,736</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1869302 - HOLLYWOOD PER ART MG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	12.15	\$1,386,405	1.00	\$83,585	-	-	-	-	-	-	-	-	-	13.15
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.00	\$106,136	-	-	-	-	-	-	-	-	-	-	-	1.00
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$168,089	-	-	-	-	-	-	-	-	-	-	-	\$168,089
<b>Total</b>	<b>13.15</b>	<b>\$1,660,630</b>	<b>1.00</b>	<b>\$83,585</b>	-	-	-	-	-	-	-	-	-	<b>14.15</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1869307 - HOLLYWOOD HS**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.00	\$1,397,922	1.00	\$88,532	-	-	-	-	-	-	-	-	-	14.00	\$1,486,454
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$72,154	-	-	-	-	-	-	-	-	-	-	-	-	\$72,154
<b>Total</b>	<b>13.00</b>	<b>\$1,470,076</b>	<b>1.00</b>	<b>\$88,532</b>	-	-	-	-	-	-	-	-	-	<b>14.00</b>	<b>\$1,558,608</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1869601 - BERNSTEIN SH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$120,194.00	-	\$28,122	-	-	-	-	-	-	-	-	-	\$148,316
Projected Carryover-Hold, BI 40344, CI 430098	-	\$145,194.00	-	\$241,800	-	-	-	-	-	-	-	-	-	\$386,994
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	26.30	\$2,934,726	5.23	\$541,121	2.00	\$236,644	-	-	1.28	\$158,796	-	-	34.81	\$3,871,287
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	1.00	\$19,365	-	-	-	-	-	-	1.00	\$19,365
120001 - Librarian	-	-	0.57	\$69,271	-	-	-	-	-	-	-	-	0.57	\$69,271
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.25	\$31,954	3.00	\$402,089	1.79	\$225,181	-	-	-	-	-	-	-	\$659,224
120041 - Health Services (Nurses & Therapist)	0.15	\$19,605	0.48	\$57,826	-	-	-	-	-	-	-	-	-	\$77,431
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$177,543	-	-	-	-	-	-	-	-	-	-	-	\$177,543
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	\$51,377	2.00	\$232,514	-	-	-	-	-	-	-	-	-	\$283,891
210001 - Aides & Assistants	7.92	\$570,429	-	-	0.75	\$46,502	-	-	-	-	-	-	-	\$616,931
220001 - Custodians <sup>3</sup>	4.09	\$294,422	-	-	-	-	-	-	-	-	-	-	-	\$294,422
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.48	\$452,203	7.48	\$452,203
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	3.57	\$279,813	1.00	\$71,398	-	-	-	-	-	-	-	-	4.57	\$351,211
290001 - Other Classified (Campus Aides)	0.82	\$38,798	0.17	\$9,603	0.33	\$10,999	0.18	\$5,922	-	-	-	-	1.50	\$65,322
290004 - Other Non-classified	0.38	\$9,046	-	-	-	-	-	-	-	-	-	-	0.38	\$9,046
3xxxx - Benefits	-	-\$7,083	-	-\$13,695	-	\$5,255	-	-	-	-\$5,195	-	-	-	-\$20,718
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	\$90,247	-	\$77,268	-	-	-	-	-	-	-	\$167,515
Potential Funding Variance	-	-	-	-	-	\$19,676	-	\$291	-	-	-	-	-	\$19,967
Other non-staffing allocations	-	\$167,699	-	\$112,128	-	\$20,991	-	\$255	-	\$2,376	-	-	-	\$303,449
<b>Total</b>	<b>44.88</b>	<b>\$4,833,717</b>	<b>12.45</b>	<b>\$1,842,424</b>	<b>5.87</b>	<b>\$661,881</b>	<b>0.18</b>	<b>\$6,468</b>	<b>1.28</b>	<b>\$155,977</b>	<b>7.48</b>	<b>\$452,203</b>	<b>72.14</b>	<b>\$7,952,670</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1869602 - BERNSTEIN CA/CT MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.00	\$694,016	1.00	\$120,955	-	-	-	-	-	-	-	-	-	7.00
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$70,597	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$40,383	-	-	-	-	-	-	-	-	-	-	-	\$40,383
<b>Total</b>	<b>6.50</b>	<b>\$804,996</b>	<b>1.00</b>	<b>\$120,955</b>	-	-	-	-	-	-	-	-	-	<b>7.50</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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



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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1871301 - HAWKINS SH C/DAGS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$21,870.00	-	-	-	-	-	-	-	-	-	-	-	\$21,870
Projected Carryover-Hold, BI 40344, CI 430098	-	\$82,696.00	-	\$314,161	-	-	-	-	-	-	-	-	-	\$396,857
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.00	\$2,028,540	4.95	\$519,721	3.00	\$328,142	-	-	0.55	\$66,260	-	-	28.50	\$2,942,663
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	2.00	\$36,888	1.00	\$18,444	1.00	\$18,444	-	-	-	-	-	-	4.00	\$73,776
120001 - Librarian	-	-	0.41	\$48,987	-	-	-	-	-	-	-	-	0.41	\$48,987
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.49	\$61,549	1.00	\$123,874	2.00	\$237,990	-	-	-	-	-	-	3.49	\$423,413
120041 - Health Services (Nurses & Therapist)	-	-	0.41	\$49,393	-	-	-	-	-	-	-	-	0.41	\$49,393
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$169,095	1.41	\$218,258	1.00	\$153,538	-	-	-	-	-	-	3.41	\$540,891
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	2.00	\$241,425	1.00	\$124,677	-	-	-	-	-	-	3.00	\$366,102
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians <sup>3</sup>	2.04	\$156,963	1.00	\$64,805	-	-	-	-	-	-	-	-	3.04	\$221,768
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.55	\$349,200	5.55	\$349,200
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.74	\$203,049	1.00	\$68,600	0.75	\$45,733	-	-	-	-	-	-	4.49	\$317,382
290001 - Other Classified (Campus Aides)	0.69	\$27,685	2.10	\$115,667	-	-	-	-	-	-	-	-	2.79	\$143,352
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,510	-	-	-	-	-	-	-	-	-	-	-	\$10,510
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	\$5,110	-	-	-	-	-	-	-	-	-	\$5,110
Potential Funding Variance	-	-	-	-	-	\$11,930	-	\$116	-	-	-	-	-	\$12,046
Other non-staffing allocations	-	\$117,069	-	\$140,191	-	\$616,682	-	\$3,745	-	\$1,025	-	-	-	\$878,712
<b>Total</b>	<b>31.21</b>	<b>\$3,078,847</b>	<b>15.28</b>	<b>\$1,928,636</b>	<b>8.75</b>	<b>\$1,537,136</b>	<b>-</b>	<b>\$3,861</b>	<b>0.55</b>	<b>\$67,285</b>	<b>5.55</b>	<b>\$349,200</b>	<b>61.34</b>	<b>\$6,964,965</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Community Day School**  
 Norm Category: **-**  
 Fund Center- School Name: **1873001 - CDS WEST HOLLYWOOD**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>		
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$4,438	-	-	-	-	-	-	-	-	-	\$4,438	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$4,438	-	-	-	-	-	-	-	-	-	\$4,438	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	4.00	\$491,655	-	-	-	-	-	-	-	-	-	-	-	4.00	\$491,655
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	1.21	\$170,057	-	-	-	-	-	-	-	-	-	-	-	1.21	\$170,057
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$173,313	-	-	-	-	-	-	-	-	-	-	-	1.00	\$173,313
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians <sup>3</sup>	0.50	\$44,559	-	-	-	-	-	-	-	-	-	-	-	0.50	\$44,559
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$88,203	-	-	-	-	-	-	-	-	-	-	-	1.00	\$88,203
290001 - Other Classified (Campus Aides)	0.56	\$34,877	0.19	\$11,628	-	-	-	-	-	-	-	-	-	0.75	\$46,505
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxx - Benefits	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-	-	-\$9,445
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$628	-	\$9	-	-	-	-	-	\$637	
Other non-staffing allocations	-	\$59,125	-	\$8,357	-	\$20,297	-	\$288	-	-	-	-	-	\$88,067	
<b>Total</b>	<b>9.02</b>	<b>\$1,106,655</b>	<b>0.39</b>	<b>\$52,955</b>	<b>-</b>	<b>\$20,925</b>	<b>-</b>	<b>\$297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.41</b>	<b>\$1,180,832</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Senior High School**  
 Norm Category **PHBAO**  
 Fund Center- School Name **1873601 - LOS ANGELES SH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$1,239.00	-	-	-	-	-	-	-	-	-	-	-	\$1,239
Projected Carryover-Hold, BI 40344, CI 430098	-	\$79,158.00	-	\$157,270	-	-	-	-	-	-	-	-	-	\$236,428
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	40.27	\$4,628,108	5.23	\$589,037	1.00	\$116,174	-	-	0.28	\$38,326	-	-	46.78	\$5,371,645
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	0.83	\$16,141	-	-	-	-	-	-	-	-	0.83	\$16,141
120001 - Librarian	-	-	0.65	\$78,101	-	-	-	-	-	-	-	-	0.65	\$78,101
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.68	\$85,999	4.90	\$636,204	3.10	\$369,582	-	-	-	-	-	-	8.68	\$1,091,785
120041 - Health Services (Nurses & Therapist)	0.20	\$26,390	0.67	\$80,715	-	-	-	-	-	-	-	-	0.87	\$107,105
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.50	\$251,312	1.50	\$223,063	-	-	-	-	-	-	-	-	3.00	\$474,375
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$63,358	1.00	\$127,475	1.00	\$120,470	-	-	-	-	-	-	2.50	\$311,303
210001 - Aides & Assistants	11.69	\$840,732	-	-	-	-	-	-	-	-	-	-	11.69	\$840,732
220001 - Custodians <sup>3</sup>	5.82	\$415,319	-	-	-	-	-	-	-	-	-	-	5.82	\$415,319
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	7.05	\$459,619	7.05	\$459,619
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	4.00	\$324,104	1.00	\$63,738	1.00	\$77,422	-	-	-	-	-	-	6.00	\$465,264
290001 - Other Classified (Campus Aides)	2.79	\$159,922	2.43	\$116,553	-	-	0.25	\$6,957	-	-	-	-	5.47	\$283,432
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$9,445	-	\$4,406	-	-	-	-	-	-\$5,195	-	-	-	-\$10,234
<b>Non-Staffing</b>														
Pending Distribution	-	\$1,464	-	-	-	-	-	-	-	-	-	-	-	\$1,464
Potential Funding Variance	-	-	-	-	-	\$32,374	-	\$310	-	-	-	-	-	\$32,684
Other non-staffing allocations	-	\$160,756	-	\$70,898	-	\$11,703	-	\$3,062	-	\$513	-	-	-	\$246,932
<b>Total</b>	<b>68.21</b>	<b>\$7,046,508</b>	<b>18.21</b>	<b>\$2,163,601</b>	<b>6.10</b>	<b>\$727,725</b>	<b>0.25</b>	<b>\$10,329</b>	<b>0.28</b>	<b>\$33,644</b>	<b>7.05</b>	<b>\$459,619</b>	<b>100.10</b>	<b>\$10,441,426</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1873602 - LOS ANGELES STEAM MG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	10.18	\$1,256,795	1.00	\$112,044	-	-	-	-	-	-	-	-	-	11.18
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.50	\$67,534	-	-	-	-	-	-	-	-	-	-	-	0.50
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$59,706	-	-	-	-	-	-	-	-	-	-	-	\$59,706
<b>Total</b>	<b>10.68</b>	<b>\$1,384,035</b>	<b>1.00</b>	<b>\$112,044</b>	-	-	-	-	-	-	-	-	-	<b>11.68</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District **West**  
 School Type **Span Magnet School**  
 Norm Category **Magnet 1**  
 Fund Center- School Name **1874101 - LACES MAG**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$50	-	-	-	-	-	-	-	-	-	\$50	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$119,025.00	-	\$94,770	-	-	-	-	-	-	-	-	-	\$213,795	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	58.30	\$6,562,880	3.50	\$416,879	1.00	\$116,174	-	-	-	-	-	-	-	62.80	\$7,095,933
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	1.00	\$84,372	-	-	-	-	-	-	-	-	-	1.00	\$84,372
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.68	\$85,416	5.00	\$634,726	2.00	\$237,990	-	-	-	-	-	-	-	7.68	\$958,132
120041 - Health Services (Nurses & Therapist)	0.20	\$25,843	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.20	\$146,313
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$184,590	2.00	\$303,191	-	-	-	-	-	-	-	-	-	3.00	\$487,781
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$141,885	0.50	\$71,383	0.50	\$69,682	-	-	-	-	-	-	-	2.20	\$282,950
210001 - Aides & Assistants	3.76	\$239,033	-	-	-	-	-	-	-	-	-	-	-	3.76	\$239,033
220001 - Custodians <sup>3</sup>	5.50	\$404,194	-	-	-	-	-	-	-	-	-	-	-	5.50	\$404,194
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	4.43	\$290,288	-	4.43	\$290,288
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	5.00	\$393,810	1.01	\$65,877	0.38	\$13,451	-	-	-	-	-	-	-	6.39	\$473,138
290001 - Other Classified (Campus Aides)	2.81	\$98,993	0.35	\$16,770	0.61	\$20,050	0.27	\$7,305	-	-	-	-	-	4.04	\$143,118
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxx - Benefits	-	-\$4,190	-	-\$9,445	-	-	-	-	-	-	-	-	-	-	-\$13,635
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Potential Funding Variance	-	-	-	-	-	\$20,785	-	\$228	-	-	-	-	-	-	\$21,013
Other non-staffing allocations	-	\$431,150	-	\$99,591	-	\$79,997	-	\$63	-	-	-	-	-	-	\$610,801
<b>Total</b>	<b>80.21</b>	<b>\$8,719,165</b>	<b>14.36</b>	<b>\$1,898,634</b>	<b>4.49</b>	<b>\$558,129</b>	<b>0.27</b>	<b>\$7,596</b>	<b>-</b>	<b>-</b>	<b>4.43</b>	<b>\$290,288</b>	<b>103.76</b>	<b>\$11,473,812</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1876001 - MIDDLE COLLEGE HS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	\$94,193.00	-	\$34,436	-	-	-	-	-	-	-	-	-	\$128,629	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$94,193.00	-	\$209,260	-	-	-	-	-	-	-	-	-	\$303,453	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	13.41	\$1,551,583	2.00	\$215,600	1.00	\$137,216	-	-	-	-	-	-	-	16.41	\$1,904,399
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120001 - Librarian	-	-	1.00	\$123,874	-	-	-	-	-	-	-	-	-	1.00	\$123,874
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120021 - Counselor & Psychologist	0.10	\$12,561	2.00	\$209,049	-	-	-	-	-	-	-	-	-	2.10	\$221,610
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.10	\$133,665
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	2.00	\$333,895	-	-	-	-	-	-	-	-	-	-	-	2.00	\$333,895
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
190001 - Coordinator and Other Non-Classroom Certificated	0.10	\$12,850	1.00	\$123,874	1.00	\$120,470	-	-	-	-	-	-	-	2.10	\$257,194
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
220001 - Custodians <sup>3</sup>	2.00	\$152,097	-	-	-	-	-	-	-	-	-	-	-	2.00	\$152,097
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	2.50	\$208,982	-	-	-	-	-	-	-	-	-	-	-	2.50	\$208,982
290001 - Other Classified (Campus Aides)	0.75	\$41,780	1.25	\$46,261	-	-	-	-	-	-	-	-	-	2.00	\$88,041
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3xxxxx - Benefits	-	-\$9,445	-	\$2,628	-	-\$18,890	-	-	-	-	-	-	-	-	-\$25,707
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	\$1,636	-	-	-	-	-	-	-	-	-	-	\$1,636
Potential Funding Variance	-	-	-	-	-	\$12,061	-	\$118	-	-	-	-	-	-	\$12,179
Other non-staffing allocations	-	\$91,258	-	\$48,870	-	\$25,043	-	\$3,798	-	-	-	-	-	-	\$168,969
<b>Total</b>	<b>20.96</b>	<b>\$2,597,142</b>	<b>8.25</b>	<b>\$1,135,958</b>	<b>2.00</b>	<b>\$275,900</b>	<b>-</b>	<b>\$3,916</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31.21</b>	<b>\$4,012,916</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1888601 - UNIVERSITY HS CHARTR**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$156,923	-	-	-	-	-	-	-	-	-	\$156,923	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-\$145,262	
		\$145,262.33													
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	39.90	-	6.00	\$645,473	1.00	\$116,174	-	-	-	-	-	-	-	46.90	\$5,416,401
110004 - Teacher Auxiliary	-	\$4,654,754	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	-	-	-	2.00	\$38,730	-	-	-	-	-	-	-	3.00	\$57,174
120001 - Librarian	-	\$18,444	1.00	\$124,677	-	-	-	-	-	-	-	-	-	1.00	\$124,677
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	1.24	-	5.63	\$720,148	2.00	\$237,990	-	-	-	-	-	-	-	8.87	\$1,114,178
120041 - Health Services (Nurses & Therapist)	0.30	\$156,040	1.00	\$120,470	-	-	-	-	-	-	-	-	-	1.30	\$158,840
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$38,370	2.00	\$301,014	-	-	-	-	-	-	-	-	-	3.00	\$468,442
130021 - Advisor, RES, AD, ROC/ROP	-	\$167,428	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.40	-	2.00	\$248,551	2.00	\$240,940	-	-	-	-	-	-	-	4.40	\$540,868
210001 - Aides & Assistants	11.70	\$51,377	-	-	-	-	-	-	-	-	-	-	-	11.70	\$835,322
220001 - Custodians <sup>3</sup>	6.50	\$835,322	1.00	\$63,020	-	-	-	-	-	-	-	-	-	7.50	\$557,039
220021 - Food Services	-	\$494,019	-	-	-	-	-	-	-	-	6.12	\$427,906	-	6.12	\$427,906
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	5.00	-	0.38	\$13,451	1.00	\$68,920	-	-	-	-	-	-	-	6.38	\$457,747
290001 - Other Classified (Campus Aides)	2.08	\$375,376	1.70	\$89,243	0.45	\$15,227	0.30	\$10,152	-	-	-	-	-	4.53	\$215,214
290004 - Other Non-classified	-	\$100,592	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-	-	-	-	\$1,577	-	\$791	-	-	-	-	-	-	-\$1,822
		-\$4,190													
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\$1,754
Potential Funding Variance	-	\$1,754	-	-	-	\$34,681	-	\$508	-	-	-	-	-	-	\$35,189
Other non-staffing allocations	-	-	-	\$10,724	-	\$52,536	-	-	-	-	-	-	-	-	\$261,105
		\$197,845													
<b>Total</b>	<b>69.12</b>	<b>\$6,941,869</b>	<b>20.71</b>	<b>\$2,493,694</b>	<b>8.45</b>	<b>\$806,775</b>	<b>0.30</b>	<b>\$11,451</b>	-	-	<b>6.12</b>	<b>\$427,906</b>	<b>104.70</b>	<b>\$10,681,695</b>	

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1888607 - UNIVRSTY CHS MAST MG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	19.20	\$2,101,580	1.00	\$83,585	-	-	-	-	-	-	-	-	20.20	\$2,185,165
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.07	\$139,437	-	-	-	-	-	-	-	-	-	-	1.07	\$139,437
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$105,142	-	-	-	-	-	-	-	-	-	-	-	\$105,142
<b>Total</b>	<b>20.27</b>	<b>\$2,346,159</b>	<b>1.00</b>	<b>\$83,585</b>	-	-	-	-	-	-	-	-	<b>21.27</b>	<b>\$2,429,744</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1890701 - VENICE SH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	\$121,449	-	-	-	-	-	-	-	-	-	\$121,449
Projected Carryover-Hold, BI 40344, CI 430098	-	\$155,286.00	-	\$230,114	-	-	-	-	-	-	-	-	-	\$385,400
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	49.34	\$5,526,810	5.64	\$615,342	2.50	\$292,585	-	-	0.28	\$38,326	-	-	57.76	\$6,473,063
110004 - Teacher Auxiliary	2.40	\$233,520	-	-	-	-	-	-	-	-	-	-	2.40	\$233,520
110005 - Teacher Assistants	-	-	-	-	0.67	\$12,913	-	-	-	-	-	-	0.67	\$12,913
120001 - Librarian	-	-	1.00	\$127,475	-	-	-	-	-	-	-	-	1.00	\$127,475
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.81	\$101,746	4.00	\$426,978	4.00	\$475,980	-	-	-	-	-	-	8.81	\$1,004,704
120041 - Health Services (Nurses & Therapist)	0.40	\$53,656	1.00	\$120,470	-	-	-	-	-	-	-	-	1.40	\$174,126
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$184,590	4.00	\$612,199	-	-	-	-	-	-	-	-	5.00	\$796,789
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.75	\$90,027	2.50	\$320,335	1.50	\$190,152	-	-	-	-	-	-	4.75	\$600,514
210001 - Aides & Assistants	28.03	\$2,038,863	-	-	-	-	-	-	-	-	-	-	28.03	\$2,038,863
220001 - Custodians <sup>3</sup>	8.75	\$614,677	-	-	-	-	-	-	-	-	-	-	8.75	\$614,677
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	6.80	\$433,778	6.80	\$433,778
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	6.00	\$452,931	1.50	\$107,644	-	-	-	-	-	-	-	-	7.50	\$560,575
290001 - Other Classified (Campus Aides)	2.47	\$110,721	0.84	\$36,921	0.10	\$3,387	0.40	\$13,536	-	-	-	-	3.81	\$164,565
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxx - Benefits	-	-\$4,722	-	-\$13,695	-	-\$9,445	-	-	-	-\$5,195	-	-	-	-\$33,057
<b>Non-Staffing</b>														
Pending Distribution	-	\$2,248	-	-	-	-	-	-	-	-	-	-	-	\$2,248
Potential Funding Variance	-	-	-	-	-	\$46,580	-	\$666	-	-	-	-	-	\$47,246
Other non-staffing allocations	-	\$195,799	-	\$14,128	-	\$37,973	-	\$703	-	\$513	-	-	-	\$249,116
<b>Total</b>	<b>99.95</b>	<b>\$9,756,152</b>	<b>20.48</b>	<b>\$2,719,360</b>	<b>8.77</b>	<b>\$1,050,125</b>	<b>0.40</b>	<b>\$14,905</b>	<b>0.28</b>	<b>\$33,644</b>	<b>6.80</b>	<b>\$433,778</b>	<b>136.68</b>	<b>\$14,007,964</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1890702 - VENICE SH WL/GS MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.10	\$2,002,101	1.00	\$83,510	-	-	-	-	-	-	-	-	19.10	\$2,085,611
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.01	\$130,661	-	-	-	-	-	-	-	-	-	-	1.01	\$130,661
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$99,791	-	-	-	-	-	-	-	-	-	-	-	\$99,791
<b>Total</b>	<b>19.11</b>	<b>\$2,232,553</b>	<b>1.00</b>	<b>\$83,510</b>	-	-	-	-	-	-	-	-	<b>20.11</b>	<b>\$2,316,063</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1890707 - VENICE SH STEM MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	18.12	\$1,956,420	1.00	\$107,822	-	-	-	-	-	-	-	-	-	19.12
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.04	\$4,803	-	-	-	-	-	-	-	-	-	-	-	0.04
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$98,468	-	-	-	-	-	-	-	-	-	-	-	\$98,468
<b>Total</b>	<b>18.16</b>	<b>\$2,059,691</b>	<b>1.00</b>	<b>\$107,822</b>	-	-	-	-	-	-	-	-	-	<b>19.16</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District                      **West**  
 School Type                        **Continuation High School**  
 Norm Category                      -  
 Fund Center- School Name        **1890901 - PHOENIX HS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Negative Carryover (will be allocated September 2020)	-	-	-	-\$7,221	-	-	-	-	-	-	-	-	-	-\$7,221	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	2.53	\$305,906	-	-	-	-	-	-	-	-	-	-	-	2.53	\$305,906
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	-	-	-	-	-	-	-	-	-	-	-	0.21	\$23,239
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20	\$24,094
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$154,342	-	-	-	-	-	-	-	-	-	-	-	1.00	\$154,342
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	0.25	\$10,555	-	-	-	-	-	-	-	-	-	-	-	0.25	\$10,555
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00	\$89,198
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$7,211	-	-	-	-	-	-	-	-	-	-	-	-	\$7,211
<b>Non-Staffing</b>															
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$1,093	-	\$16	-	-	-	-	-	-	\$1,109
Other non-staffing allocations	-	\$4,059	-	\$16,858	-	\$35,332	-	\$501	-	-	-	-	-	-	\$56,750
<b>Total</b>	<b>4.99</b>	<b>\$594,510</b>	<b>0.20</b>	<b>\$33,731</b>	<b>-</b>	<b>\$36,425</b>	<b>-</b>	<b>\$517</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.19</b>	<b>\$665,183</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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





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

Local District: **West**  
 School Type: **Senior High School**  
 Norm Category: **PHBAO**  
 Fund Center- School Name: **1892801 - WASHINGTON PREP SH**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	\$3,277.00	-	\$231,593	-	-	-	-	-	-	-	-	-	\$234,870
Projected Carryover-Hold, BI 40344, CI 430098	-	\$80,463.00	-	\$417,407	-	-	-	-	-	-	-	-	-	\$497,870
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	27.30	\$3,134,161	4.73	\$513,449	4.50	\$465,028	-	-	0.28	\$38,326	-	-	36.81	\$4,150,964
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	2.00	\$36,888	-	-	-	-	-	-	2.00	\$36,888
120001 - Librarian	-	-	0.82	\$98,711	-	-	-	-	-	-	-	-	0.82	\$98,711
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.27	\$34,120	5.00	\$569,818	3.40	\$428,084	-	-	-	-	-	-	8.67	\$1,032,022
120041 - Health Services (Nurses & Therapist)	0.10	\$13,195	0.82	\$98,785	-	-	-	-	-	-	-	-	0.92	\$111,980
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$187,402	1.00	\$158,667	1.00	\$146,293	-	-	-	-	-	-	3.00	\$492,362
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.20	\$147,999	2.00	\$224,088	2.00	\$240,940	-	-	-	-	-	-	5.20	\$613,027
210001 - Aides & Assistants	14.64	\$1,030,716	-	-	0.75	\$46,502	-	-	-	-	-	-	15.39	\$1,077,218
220001 - Custodians <sup>3</sup>	6.23	\$449,759	-	-	-	-	-	-	-	-	-	-	6.23	\$449,759
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	5.93	\$394,805	5.93	\$394,805
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	4.00	\$336,022	2.00	\$151,627	-	-	-	-	-	-	-	-	6.00	\$487,649
290001 - Other Classified (Campus Aides)	4.00	\$211,889	0.98	\$54,737	1.80	\$60,906	0.20	\$6,771	-	-	-	-	6.98	\$334,303
290004 - Other Non-classified	0.76	\$18,092	-	-	-	-	-	-	-	-	-	-	0.76	\$18,092
3xxxxx - Benefits	-	-\$7,083	-	-\$4,250	-	\$10,510	-	-	-	-\$5,195	-	-	-	-\$6,018
<b>Non-Staffing</b>														
Pending Distribution	-	\$3,109	-	\$2,260	-	-	-	-	-	-	-	-	-	\$5,369
Potential Funding Variance	-	-	-	-	-	\$24,744	-	\$346	-	-	-	-	-	\$25,090
Other non-staffing allocations	-	\$123,284	-	\$131,922	-	\$895,081	-	\$770	-	\$513	-	-	-	\$1,151,570
<b>Total</b>	<b>59.50</b>	<b>\$5,766,405</b>	<b>17.35</b>	<b>\$2,648,814</b>	<b>15.45</b>	<b>\$2,354,976</b>	<b>0.20</b>	<b>\$7,887</b>	<b>0.28</b>	<b>\$33,644</b>	<b>5.93</b>	<b>\$394,805</b>	<b>98.71</b>	<b>\$11,206,531</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1892803 - WASHINGTON STEAM MAG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	9.10	\$1,052,110	1.00	\$83,510	-	-	-	-	-	-	-	-	10.10	\$1,135,620
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.10	\$146,342	-	-	-	-	-	-	-	-	-	-	1.10	\$146,342
210001 - Aides & Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$52,183	-	-	-	-	-	-	-	-	-	-	-	\$52,183
<b>Total</b>	<b>10.20</b>	<b>\$1,250,635</b>	<b>1.00</b>	<b>\$83,510</b>	-	-	-	-	-	-	-	-	<b>11.20</b>	<b>\$1,334,145</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District                      **West**  
 School Type                        **Continuation High School**  
 Norm Category                    -  
 Fund Center- School Name      **1893001 - ELLINGTON HS**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>	
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	\$5,853	-	-	-	-	-	-	-	-	-	\$5,853
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	3.36	\$409,142	-	-	-	-	-	-	-	-	-	-	-	3.36
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.21	\$23,239	0.10	\$12,595	0.10	\$12,595	-	-	-	-	-	-	-	0.41
120041 - Health Services (Nurses & Therapist)	-	-	0.20	\$24,094	-	-	-	-	-	-	-	-	-	0.20
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$156,217	-	-	-	-	-	-	-	-	-	-	-	1.00
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians <sup>3</sup>	0.38	\$15,832	-	-	-	-	-	-	-	-	-	-	-	0.38
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	1.00	\$89,198	-	-	-	-	-	-	-	-	-	-	-	1.00
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	\$10,816	-	-	-	-	-	-	-	-	-	-	-	\$10,816
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	\$877	-	\$10	-	-	-	-	-	\$887
Other non-staffing allocations	-	\$6,100	-	\$6,111	-	\$9,003	-	\$309	-	-	-	-	-	\$21,523
<b>Total</b>	<b>6.70</b>	<b>\$764,855</b>	<b>0.30</b>	<b>\$48,653</b>	<b>0.10</b>	<b>\$22,475</b>	<b>-</b>	<b>\$319</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.10</b>

<sup>1</sup>TSP funds should be used to improve or increase services for TSP students.

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

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



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

Local District **West**  
 School Type **Magnet School - SHS**  
 Norm Category **Magnet 2**  
 Fund Center- School Name **1894301 - WESM HLTH/SPORTS MED**

	<b>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</b>		<b>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></b>		<b>SPECIALLY FUNDED PROGRAMS</b>						<b>CAFETERIA</b>		<b>TOTAL</b>		
	FTE	Amount	FTE	Amount	<b>TITLE I (INTERVENTION)</b>		<b>TITLE I (FAMILY ENGAGEMENT)</b>		<b>TITLE III</b>		FTE	Amount	FTE	Amount	
<b>Allocated Resources</b>															
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>															
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Projected Carryover-Hold, BI 40344, CI 430098	-	\$121,278.00	-	\$35,119	-	-	-	-	-	-	-	-	-	\$156,397	
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Staffing (Including itinerants)</b>															
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	20.72	\$2,332,683	3.60	\$378,383	2.00	\$236,648	-	-	-	-	-	-	-	26.32	\$2,947,714
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	1.00	\$18,444	-	-	-	-	-	-	-	-	-	-	-	1.00	\$18,444
120001 - Librarian	-	-	0.83	\$99,957	-	-	-	-	-	-	-	-	-	0.83	\$99,957
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	0.68	\$85,753	4.60	\$605,132	0.80	\$100,757	-	-	-	-	-	-	-	6.08	\$791,642
120041 - Health Services (Nurses & Therapist)	-	-	0.81	\$97,580	-	-	-	-	-	-	-	-	-	0.81	\$97,580
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	1.00	\$185,094	1.00	\$150,489	-	-	-	-	-	-	-	-	-	2.00	\$335,583
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	1.04	\$134,263	0.01	\$1,201	2.00	\$240,940	-	-	-	-	-	-	-	3.05	\$376,404
210001 - Aides & Assistants	2.25	\$162,933	-	-	-	-	-	-	-	-	-	-	-	2.25	\$162,933
220001 - Custodians <sup>3</sup>	6.20	\$445,836	-	-	-	-	-	-	-	-	-	-	-	6.20	\$445,836
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	1.81	\$115,197	-	1.81	\$115,197
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	4.00	\$333,149	-	-	-	-	-	-	-	-	-	-	-	4.00	\$333,149
290001 - Other Classified (Campus Aides)	1.87	\$93,569	2.91	\$122,541	-	-	0.13	\$3,480	-	-	-	-	-	4.91	\$219,590
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-\$4,190	-	-	-	-	-	-	-	-	-	-	-	-	-\$4,190
<b>Non-Staffing</b>															
Pending Distribution	-	\$960	-	-	-	-	-	-	-	-	-	-	-	-	\$960
Potential Funding Variance	-	-	-	-	-	\$20,680	-	\$200	-	-	-	-	-	-	\$20,880
Other non-staffing allocations	-	\$161,332	-	\$75,147	-	\$67,963	-	\$2,975	-	-	-	-	-	-	\$307,417
<b>Total</b>	<b>38.76</b>	<b>\$4,071,104</b>	<b>13.76</b>	<b>\$1,565,549</b>	<b>4.80</b>	<b>\$666,988</b>	<b>0.13</b>	<b>\$6,655</b>	<b>-</b>	<b>-</b>	<b>1.81</b>	<b>\$115,197</b>	<b>59.26</b>	<b>\$6,425,493</b>	

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



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

Local District  
School Type  
Norm Category  
Fund Center- School Name

**West  
Magnet Ctr -Senior High  
Magnet 2  
1894309 - WES G/HG/HA/STEAM MG**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	6.10	\$747,634	-	-	-	-	-	-	-	-	-	-	-	6.10
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	0.08	\$9,605	0.02	\$2,402	-	-	-	-	-	-	-	-	-	0.10
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	-	0.75
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$30,409	-	-	-	-	-	-	-	-	-	-	-	\$30,409
<b>Total</b>	<b>6.93</b>	<b>\$841,959</b>	<b>0.02</b>	<b>\$2,402</b>	-	-	-	-	-	-	-	-	-	<b>6.95</b>

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

Local District: **West**  
 School Type: **Magnet Ctr -Senior High**  
 Norm Category: **Magnet 2**  
 Fund Center- School Name: **1894310 - WESM ENV NATRL SCI**

	<u>GENERAL FUND – RESTRICTED &amp; UNRESTRICTED</u>		<u>TARGETED STUDENT POPULATION (TSP) <sup>1</sup></u>		<u>SPECIALLY FUNDED PROGRAMS</u>						<u>CAFETERIA</u>		<u>TOTAL</u>	
	FTE	Amount	FTE	Amount	<u>TITLE I (INTERVENTION)</u>		<u>TITLE I (FAMILY ENGAGEMENT)</u>		<u>TITLE III</u>		FTE	Amount	FTE	Amount
<b>Allocated Resources</b>														
<b>Carryover (GF-13027, 13723, 13724)   (TSP-10359, 10543, 10552, 10553, 10397) <sup>2</sup></b>														
Projected Carryover Available, BI 40343, CI 430009	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Projected Carryover-Hold, BI 40344, CI 430098	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Negative Carryover (will be allocated September 2020)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Staffing (Including itinerants)</b>														
110001 - Teacher (including Limited Contract Tchr) & Instructional Coach	8.10	\$893,457	-	-	-	-	-	-	-	-	-	-	8.10	\$893,457
110004 - Teacher Auxiliary	-	-	-	-	-	-	-	-	-	-	-	-	-	-
110005 - Teacher Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120001 - Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120005 - Counseling Assistant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120021 - Counselor & Psychologist	-	-	-	-	-	-	-	-	-	-	-	-	-	-
120041 - Health Services (Nurses & Therapist)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130001 - Administrators (Principal & Asst. Principal) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
130021 - Advisor, RES, AD, ROC/ROP	-	-	-	-	-	-	-	-	-	-	-	-	-	-
190001 - Coordinator and Other Non-Classroom Certificated	-	-	-	-	-	-	-	-	-	-	-	-	-	-
210001 - Aides & Assistants	0.75	\$54,311	-	-	-	-	-	-	-	-	-	-	0.75	\$54,311
220001 - Custodians <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
220021 - Food Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
230001 - School Business and Operations Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
240001 - Clerical (SAA, (Sr.) Office Tech, (Sr.) Fin. Managers) <sup>3</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290001 - Other Classified (Campus Aides)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
290004 - Other Non-classified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3xxxxx - Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Non-Staffing</b>														
Pending Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Potential Funding Variance	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other non-staffing allocations	-	\$42,323	-	-	-	-	-	-	-	-	-	-	-	\$42,323
<b>Total</b>	<b>8.85</b>	<b>\$990,091</b>											<b>8.85</b>	<b>\$990,091</b>

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